

# Missouri Department of Higher Education

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## **Fiscal Year 2007 Budget Request Operating and Capital Budget Including Governor's Recommendations**



The foundation of every state is the education of its youth.  
- Diogenes Laertius



*Missouri Coordinating Board for Higher Education*

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Commissioner of Higher Education*

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REQUEST, FISCAL YEAR 2007**

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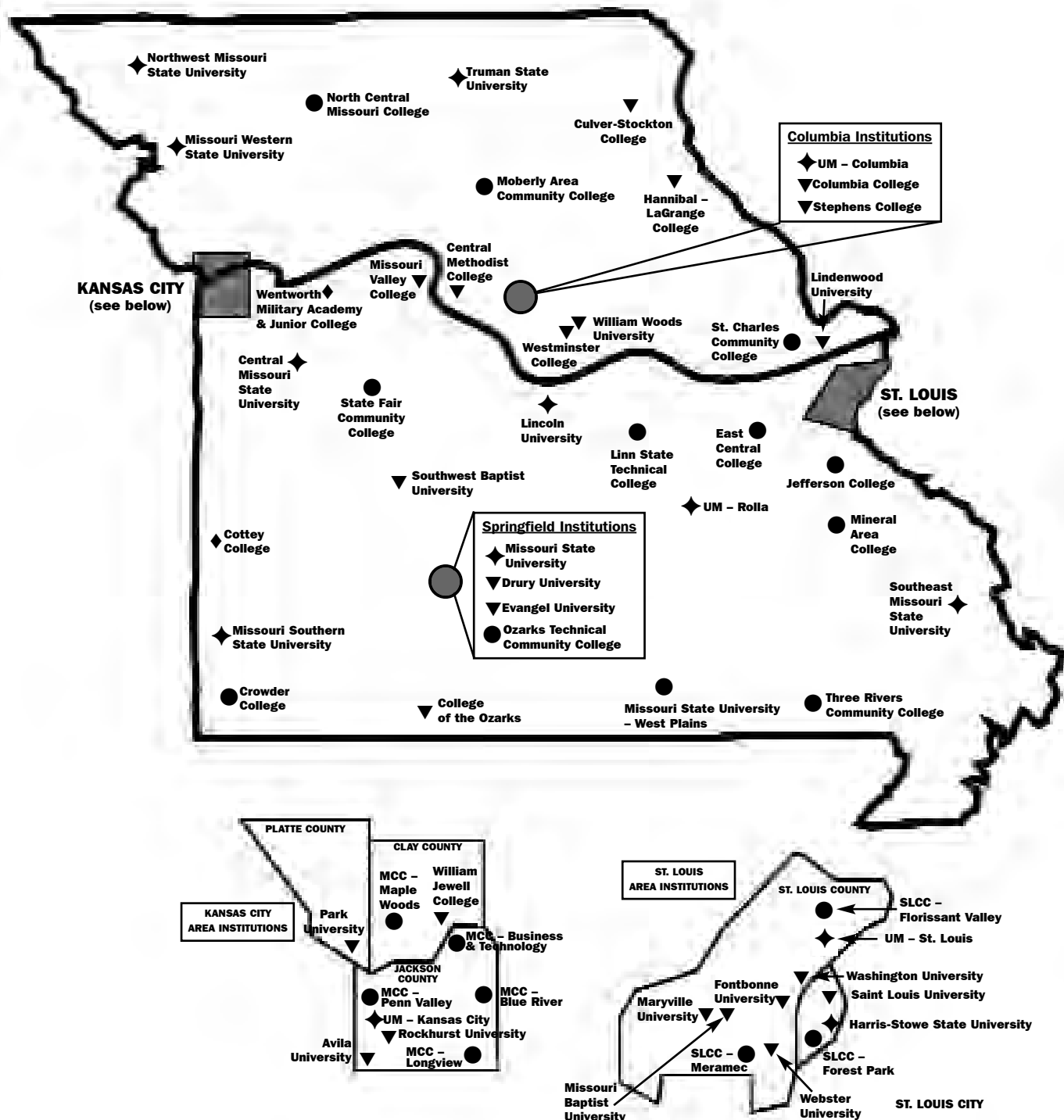
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# Missouri Public and Independent Colleges and Universities\*

\*Missouri also has a number of technical, professional, theological, and proprietary postsecondary institutions.



## **Overview**

The Coordinating Board for Higher Education was authorized by an amendment to the Missouri Constitution in 1972 and established by statute in the Omnibus State Reorganization Act of 1974. The nine board members, one from each congressional district, are appointed by the governor and confirmed by the Senate. The term of appointment is six years. No more than five of the nine members may be affiliated with the same political party, and members serve without compensation. As authorized in Section 173.005, RSMo, the Coordinating Board is the head of the Department of Higher Education.

The Department of Higher Education carries out the goals and administrative responsibilities of the Coordinating Board for the state system of higher education. The state's system of higher education serves more than 393,000 students through 13 public four-year university campuses, 19 public two-year college campuses, 1 public two-year technical college, 25 independent colleges and universities and 149 proprietary schools.

### **The department's primary responsibilities include:**

- identification of statewide needs for postsecondary education,
- statewide planning for postsecondary education (including independent institutions),
- evaluation of student and institutional performance,
- review of institutional missions,
- establishment of admission guidelines consistent with institutional missions,
- administration of a performance funding program encouraging the achievement of statewide priorities,
- submission of a unified annual budget request for public higher education to the governor and General Assembly,
- administration of a statewide postsecondary technical education program,
- approval of new degree programs offered by public colleges and universities,
- establishment of guidelines to promote student transfer among postsecondary institutions,
- policy setting for and the administration of state and federal student financial assistance programs, and
- administration of the Proprietary School Certification Program.

### State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
State Guaranty Student Loan Program	Audit	5/29/2003	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>

**NEW DECISION ITEM**  
**RANK: 2 OF 23**

Department of Higher Education									
Cost of Living Adjustment - Department					DI Number 0000012				
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2006 Budget Request</b>					<b>FY 2006 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0	PS	22,736	11,087	76,166	109,989
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>22,736</b>	<b>11,087</b>	<b>76,166</b>	<b>109,989</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	11,116	5,420	37,238	53,774
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Guaranty Agency Operating Fund (0880)					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation		<input type="checkbox"/> New Program		<input type="checkbox"/> Supplemental					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input checked="" type="checkbox"/> Pay Plan		<input type="checkbox"/> Other:							
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
This decision item provides a four percent cost of living adjustment to all employees.									

**NEW DECISION ITEM**

RANK: 2 OF 23

Department of Higher Education															
Cost of Living Adjustment - Department	DI Number 0000012														
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p>															
<p>4 percent was multiplied by the core personal service dollars.</p> <p><u>GR</u></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 80%;">Coordination Administration</td> <td align="right">16,100</td> </tr> <tr> <td>Proprietary School Administration</td> <td align="right">4,020</td> </tr> <tr> <td>Grant and Scholarship Administration</td> <td align="right">2,616</td> </tr> </table> <p><u>Fed</u></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 80%;">Improving Teacher Quality</td> <td align="right">2,321</td> </tr> <tr> <td>GEAR UP Program</td> <td align="right">8,766</td> </tr> </table> <p><u>Other</u></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 80%;">Loan Program Administration</td> <td align="right">76,166</td> </tr> <tr> <td></td> <td align="right"><u>109,989</u></td> </tr> </table>		Coordination Administration	16,100	Proprietary School Administration	4,020	Grant and Scholarship Administration	2,616	Improving Teacher Quality	2,321	GEAR UP Program	8,766	Loan Program Administration	76,166		<u>109,989</u>
Coordination Administration	16,100														
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Grant and Scholarship Administration	2,616														
Improving Teacher Quality	2,321														
GEAR UP Program	8,766														
Loan Program Administration	76,166														
	<u>109,989</u>														

NEW DECISION ITEM  
RANK: 2 OF 23

Department of Higher Education											
Cost of Living Adjustment - Department						DI Number 0000012					
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>											
Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages					0		22,736	11,087	76,166	109,989	
<b>Total PS</b>		0	0	0	0	0	22,736	11,087	76,166	109,989	0
<b>Total FTE</b>		0.00	0.00	0.00	0.00					0.0	
					0					0	
					0					0	
					0					0	
<b>Total EE</b>		0	0	0	0	0	0	0	0	0	0
Program Distributions					0					0	
<b>Total PSD</b>		0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>		0	0	0	0	0	22,736	11,087	76,166	109,989	0
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>											
6a. Provide an effectiveness measure.						6b. Provide an efficiency measure.					
6c. Provide the number of clients/individuals served, if applicable.						6d. Provide a customer satisfaction measure, if available.					
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>											



### CORE DECISION ITEM

[illegible]

**CORE DECISION ITEM**

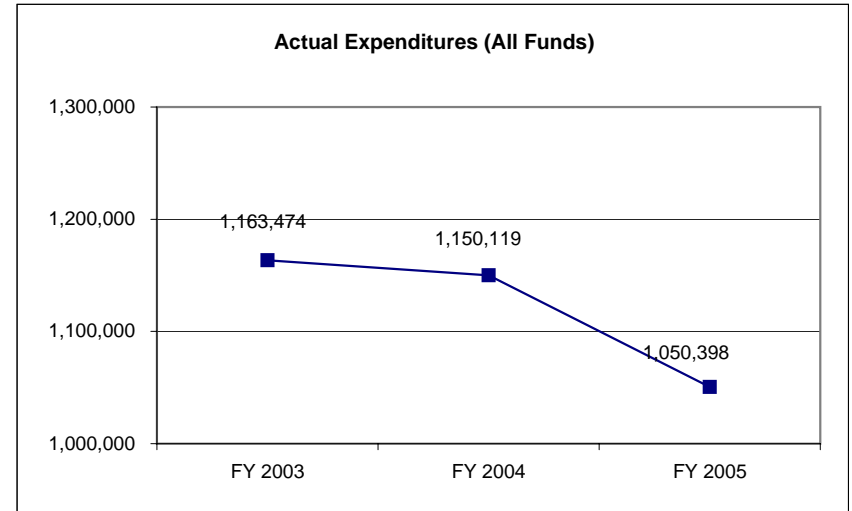
**Department of Higher Education** **Budget Unit** 55520C, 55530C, 55640C  
**Division of Coordination Administration**  
**Core - Coordination Administration, Proprietary School Administration, Grant/Scholarship Administration**

**3. PROGRAM LISTING (list programs included in this core funding)**

Coordination Administration

**4. FINANCIAL HISTORY**

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	1,536,031	1,220,668	1,245,923	695,134
Less Reverted (All Funds)	(355,726)	0	(125,814)	N/A
Budget Authority (All Funds)	1,180,305	1,220,668	1,120,109	N/A
Actual Expenditures (All Funds)	1,163,474	1,150,119	1,050,398	N/A
Unexpended (All Funds)	16,831	70,549	69,711	N/A
Unexpended, by Fund:				
General Revenue	16,831	70,549	69,711	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 55520, 55530, 55640		<b>DEPARTMENT:</b> Higher Education	
<b>BUDGET UNIT NAME:</b> Coordination Administration, Proprietary Schools Administration, Grants/Scholarship Administration		<b>DIVISION:</b> Coordination Administration	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
PS     \$568,385 (100%) E&E   \$127,486 (100%)  DHE's GR appropriations have been significantly reduced in the last three years. Flexibility will allow DHE to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures.		PS     \$113,677 (20%) E&E   \$ 25,497 (20%)	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
\$1,300	\$11,000	\$50,000	
<b>3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility funds were used to meet payroll of the proprietary staff.		DHE anticipates utilizing flexibility to meet mandatory expenditures	

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Coordination Administration**

**Program is found in the following core budget(s): Coordination Administration**

**1. What does this program do?**

This program has the responsibility of institution mission and academic program review, budget recommendations, transfer and articulation coordination, research and policy analysis.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 172, 173, 174, AND 178, RSMo

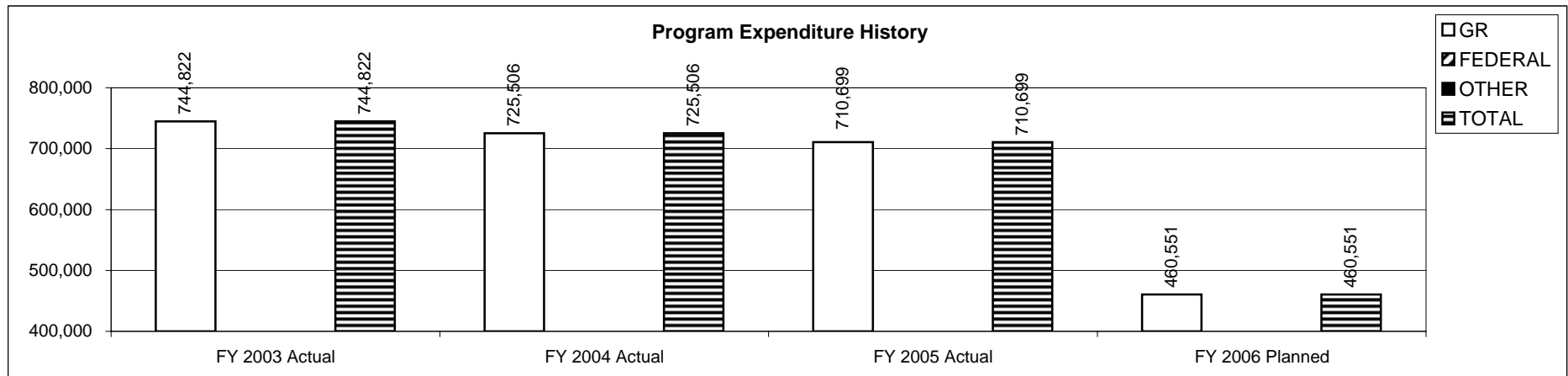
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

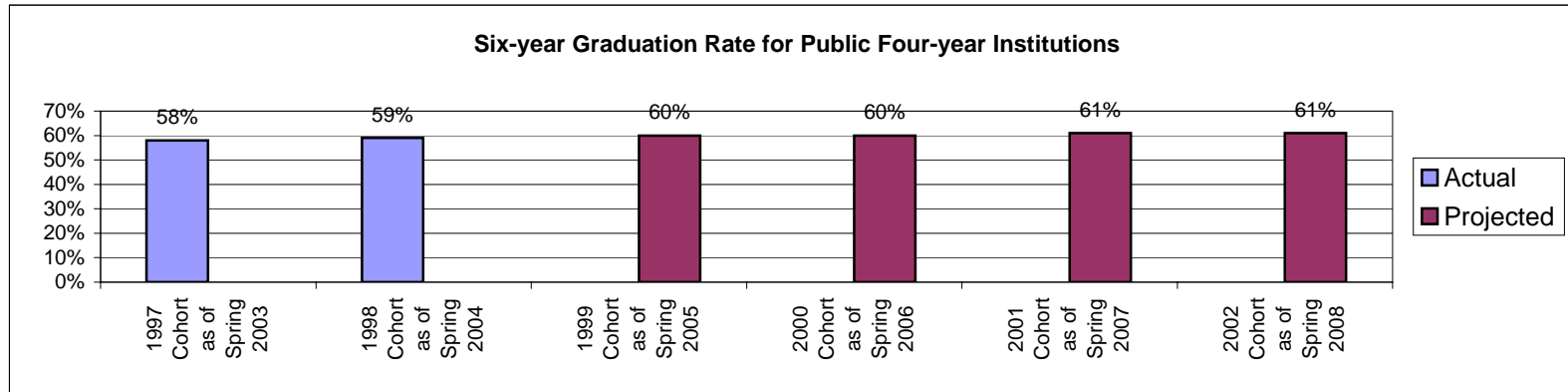
## PROGRAM DESCRIPTION

Department of Higher Education

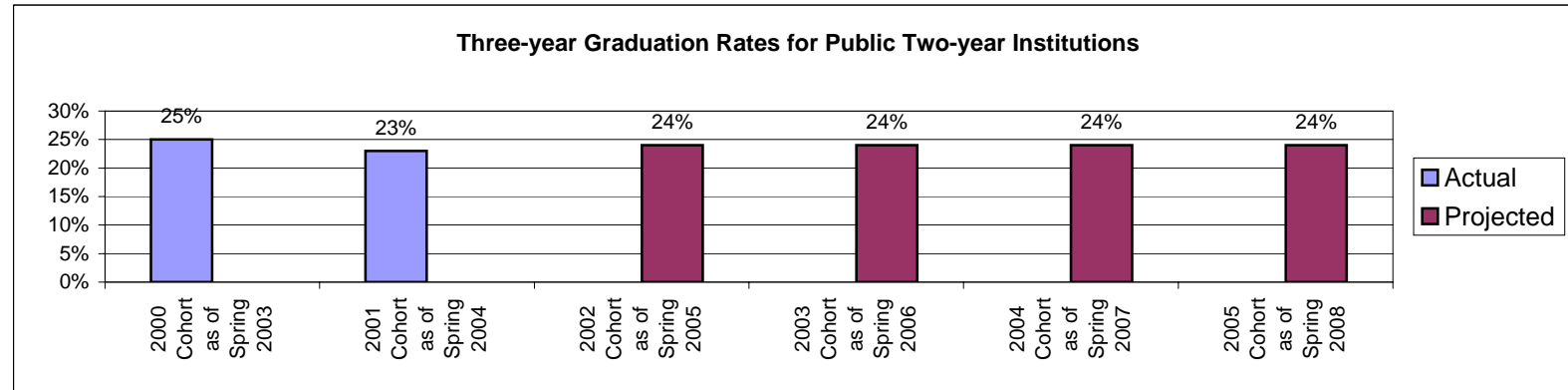
Coordination Administration

Program is found in the following core budget(s): Coordination Administration

7a. Provide an effectiveness measure.



Based on actual enrollment and graduation records.



## PROGRAM DESCRIPTION

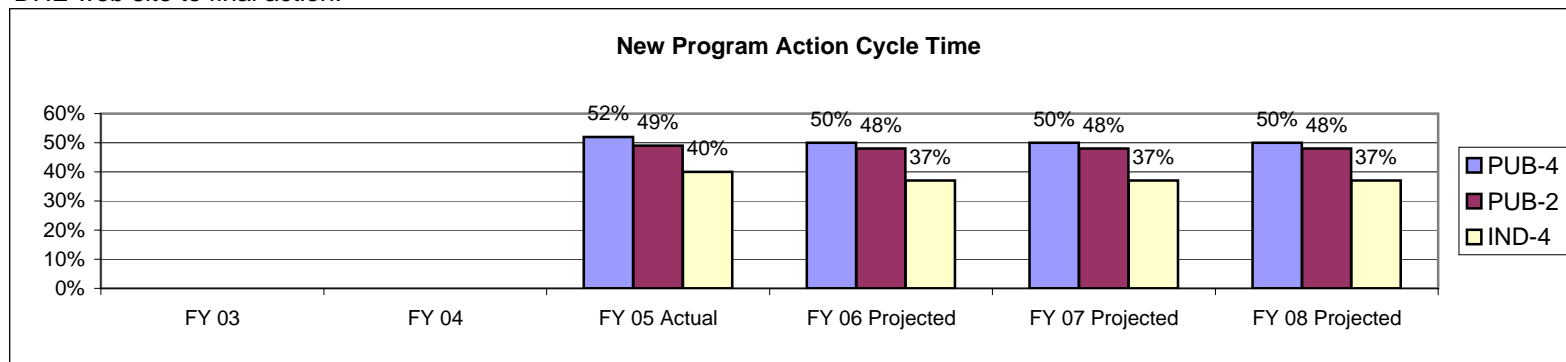
**Department of Higher Education**

**Coordination Administration**

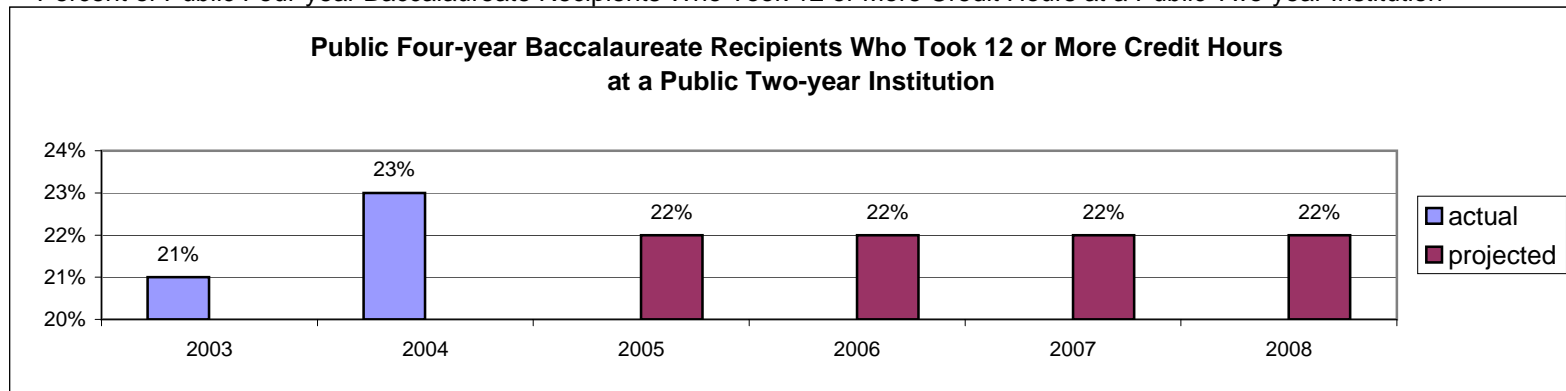
**Program is found in the following core budget(s): Coordination Administration**

**7b. Provide an efficiency measure.**

- Cycle Time measures the level of efficiency in processing new program requests. Cycle time is the average number of days from posting on the DHE web site to final action.



- Percent of Public Four-year Baccalaureate Recipients Who Took 12 or More Credit Hours at a Public Two-year Institution



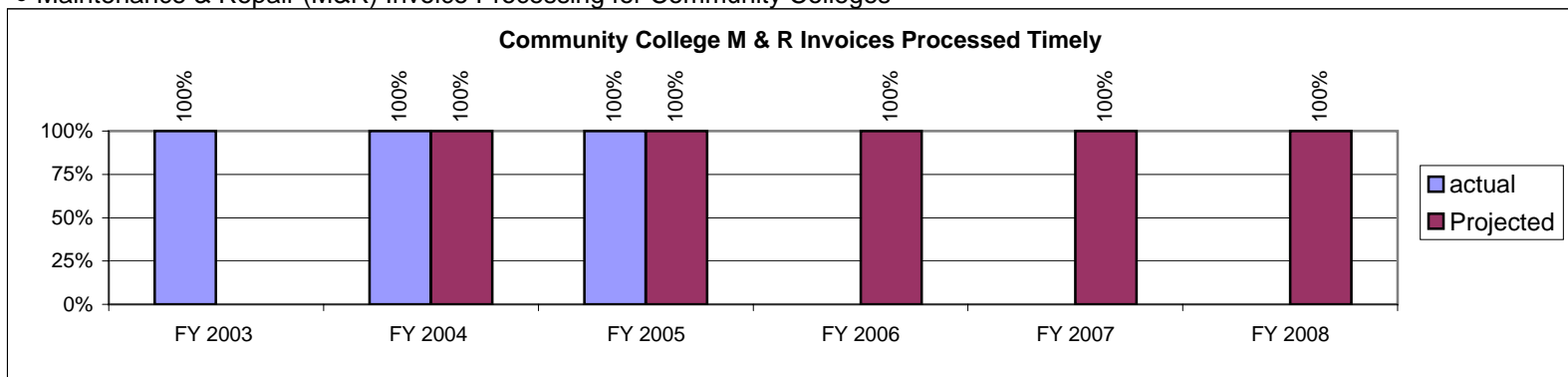
## PROGRAM DESCRIPTION

**Department of Higher Education**

**Coordination Administration**

**Program is found in the following core budget(s): Coordination Administration**

- Maintenance & Repair (M&R) Invoice Processing for Community Colleges



**7c. Provide the number of clients/individuals served, if applicable.**

- 13 public four-year college and university campuses with an enrollment of 128,332 students
- 19 public two-year campuses with an enrollment of 85,374 students
- 1 public two-year technical college with an enrollment of 868 students
- 25 independent colleges and universities with an enrollment of 117,095 students
- 149 private career or proprietary schools certified to operate by the CBHE, and
- 58 area vocational schools offering courses and programs at the postsecondary level in conjunction with the state's public two-year community colleges.

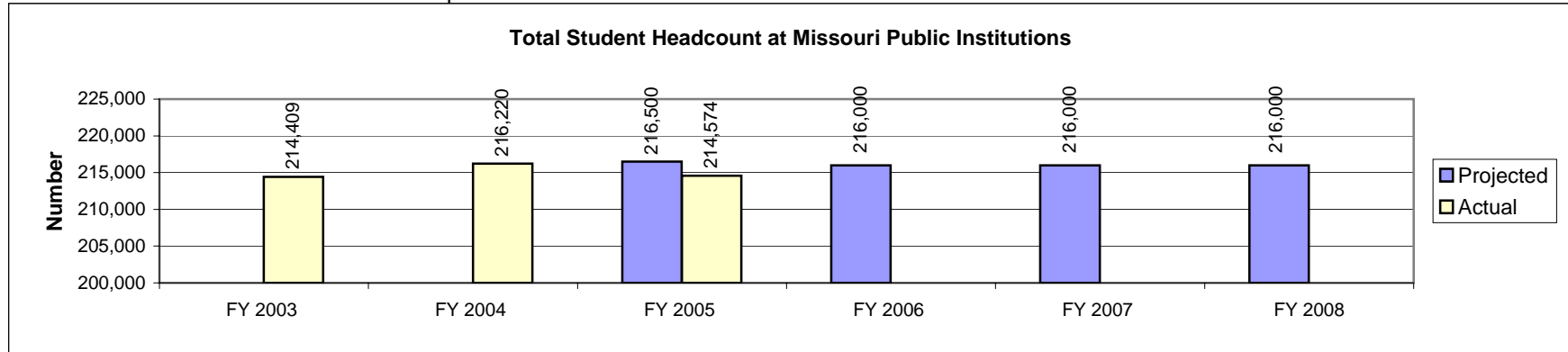
## PROGRAM DESCRIPTION

Department of Higher Education

Coordination Administration

Program is found in the following core budget(s): Coordination Administration

- Total headcount enrollment at Missouri public institutions.



7d. Provide a customer satisfaction measure, if available.



**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_ 23**

Department of Higher Education	DI Number <u>1555021</u>
Division of Coordination Administration	
Core - Coordination Administration, Proprietary School Administration, Grant/Scholarship Administration	

**1. AMOUNT OF REQUEST**

FY 2006 Budget Request					FY 2006 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	145,000	0	145,000 E
EE	0	0	0	0	EE	0	79,999	0	79,999 E
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>224,999</b>	<b>0</b>	<b>224,999</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

<b>Est. Fringe</b>	0	70,891	0	70,891
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This funding is needed to align expenditure authority with anticipated FY07 spending levels.

**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_ 23**

<b>Department of Higher Education</b> <b>Division of Coordination Administration</b> <b>DI Number</b> 1555021 <b>Core - Coordination Administration, Proprietary School Administration, Grant/Scholarship Administration</b>												
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>												
<p>Four FTE are currently being paid from this program.</p>												
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>												
Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times	
Salaries/Wages					0					0		
<b>Total PS</b>		0	0	0	0	0	0	145,000	0	145,000	0	
<b>Total FTE</b>					0.0					0.0		
					0					0		
					0					0		
					0					0		
<b>Total EE</b>		0	0	0	0	0	0	79,999	0	79,999	0	
Program Distributions					0			0		0		
<b>Total PSD</b>		0	0	0	0	0	0	0	0	0	0	
<b>Grand Total</b>		0	0	0	0	0	0	224,999	0	224,999	0	

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_ 23

Department of Higher Education  
Division of Coordination Administration DI Number 1555021  
Core - Coordination Administration, Proprietary School Administration, Grant/Scholarship Administration

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**6b. Provide an efficiency measure.**

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if available.**

**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** 23

**Department of Higher Education**

**Division of Coordination Administration**

**DI Number** 1555021

**Core - Coordination Administration, Proprietary School Administration, Grant/Scholarship Administration**

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

## CORE DECISION ITEM

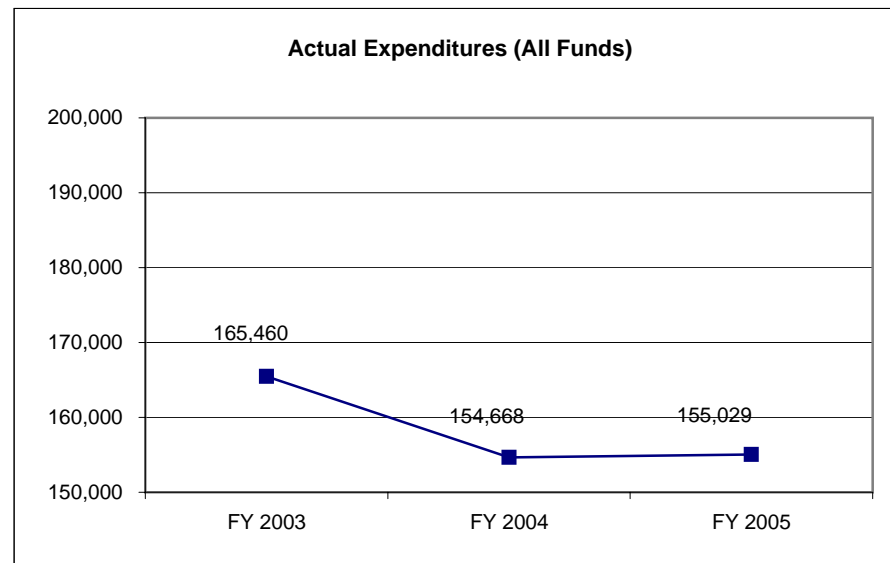
<b>Department of Higher Education</b>					<b>Budget Unit 55530C</b>				
<b>Division of Proprietary Schools Administration</b>									
<b>Core - Proprietary School Administration</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2007 Budget Request</b>					<b>FY 2007 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	100,493	0	0	100,493	<b>PS</b>	100,493	0	0	100,493
<b>EE</b>	24,093	0	0	24,093	<b>EE</b>	24,093	0	0	24,093
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>\$124,586</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,586</b>	<b>Total</b>	<b>124,586</b>	<b>0</b>	<b>0</b>	<b>124,586</b>
<b>FTE</b>	<b>2.08</b>	<b>0.00</b>	<b>0.00</b>	<b>2.08</b>	<b>FTE</b>	<b>2.08</b>	<b>0.00</b>	<b>0.00</b>	<b>2.08</b>
<b>Est. Fringe</b>	43,996	0	0	43,996	<b>Est. Fringe</b>	43,996	0	0	43,996
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>A key responsibility of the CBHE, through the DHE, is to certify and monitor proprietary schools, including out-of-state institutions offering programs in Missouri. This request is comprised of personal service expenditures of \$100,493 for 2.08 FTE and expense and equipment expenditures of \$24,093. These expenses from the General Revenue Fund are partially offset by the collection of certification fees that are deposited into general revenue. These funds are also contained in the Coordination Administration Core Decision Item form because they are combined with Coordination and Grant/Scholarship in the House Bill.</p> <p>The average annual revenue generated by the collection of certification fees for the last five years is \$115,536.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Proprietary Schools									

## CORE DECISION ITEM

<b>Department of Higher Education</b>	<b>Budget Unit 55530C</b>
<b>Division of Proprietary Schools Administration</b>	
<b>Core - Proprietary School Administration</b>	

### 4. FINANCIAL HISTORY

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	196,942	155,622	158,742	124,586
Less Reverted (All Funds)	(28,970)	0	(3,000)	N/A
Budget Authority (All Funds)	167,972	155,622	155,742	N/A
Actual Expenditures (All Funds)	165,460	154,668	155,029	N/A
Unexpended (All Funds)	2,512	954	713	N/A
Unexpended, by Fund:				
General Revenue	2,512	954	714	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Proprietary Schools**

**Program is found in the following core budget(s): Proprietary Schools Administration**

**1. What does this program do?**

This program is the mechanism by which the DHE certifies and monitors proprietary and certain other types of postsecondary education institutions offering programs in or recruiting students from Missouri. This core funding provides a system to ensure qualitative education standards are met by private career schools and out-of-state institutions offering postsecondary education in the state. The program's intent is to ensure students receive the quality of training consistent with the published objectives of the course or programs of study, adequate and reliable information is available to currently enrolled and prospective students to ensure informed consumer choice, and that there are adequate financial and educational safeguards required by the authorizing statute.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.600 - 173.619, RSMo

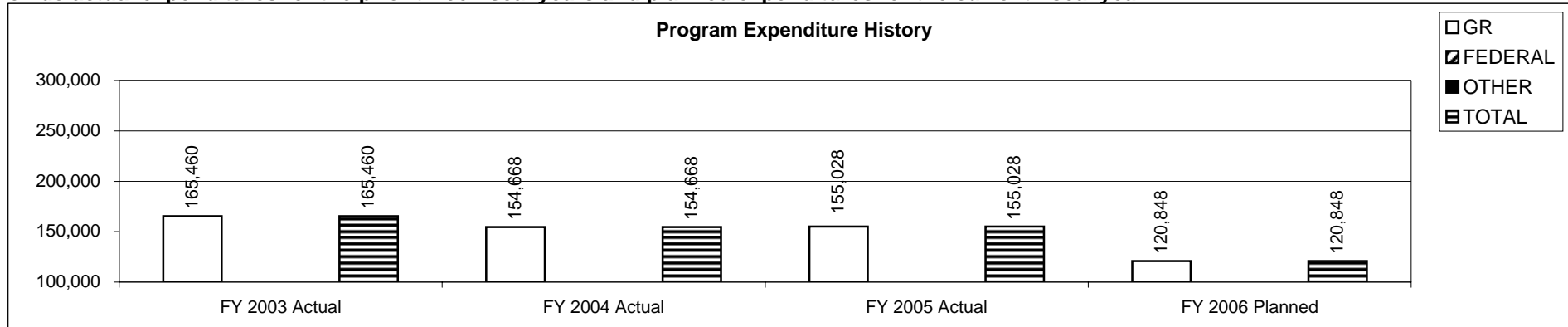
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Higher Education

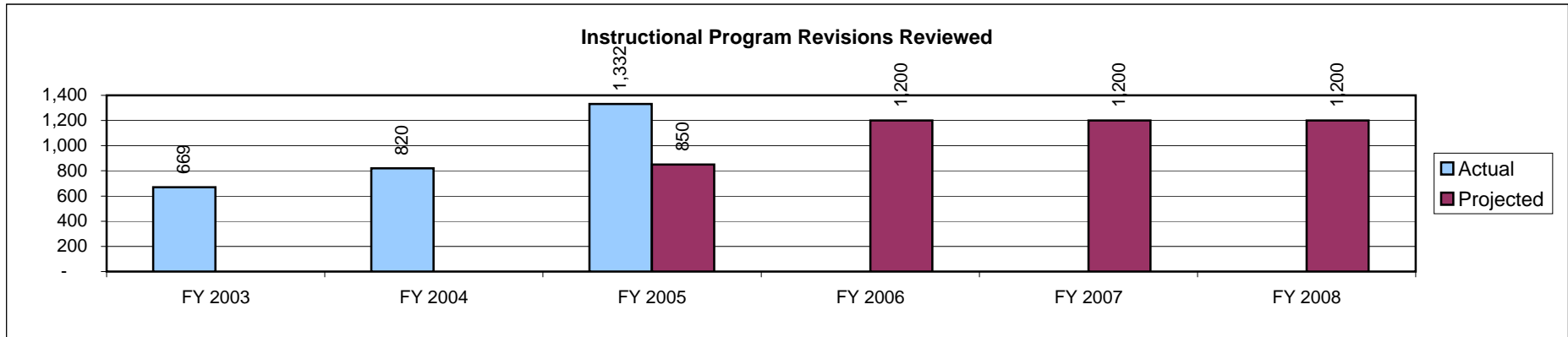
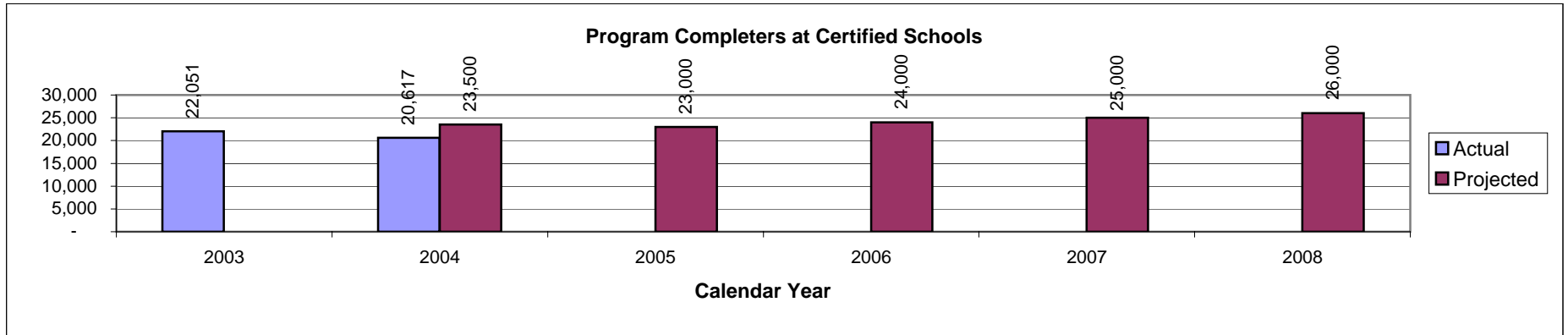
Proprietary Schools

Program is found in the following core budget(s): Proprietary Schools Administration

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.





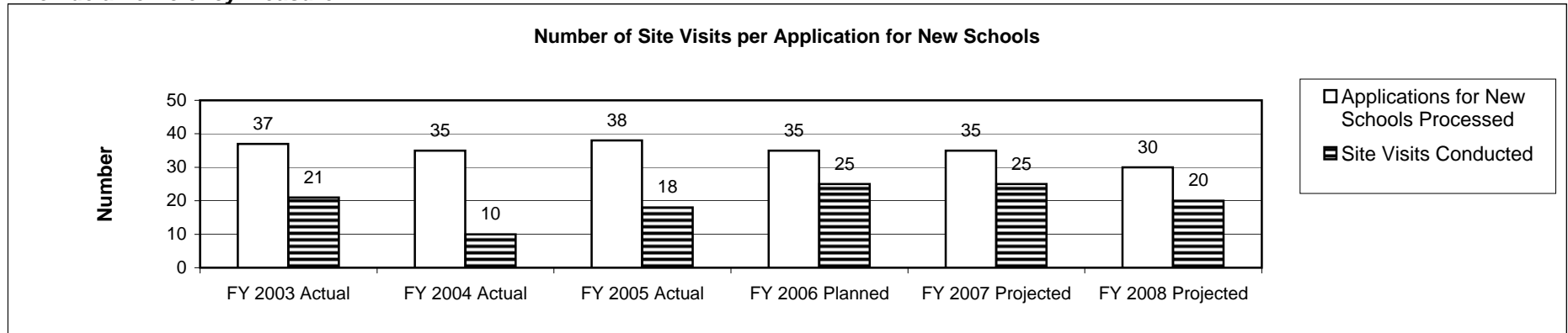
## PROGRAM DESCRIPTION

Department of Higher Education

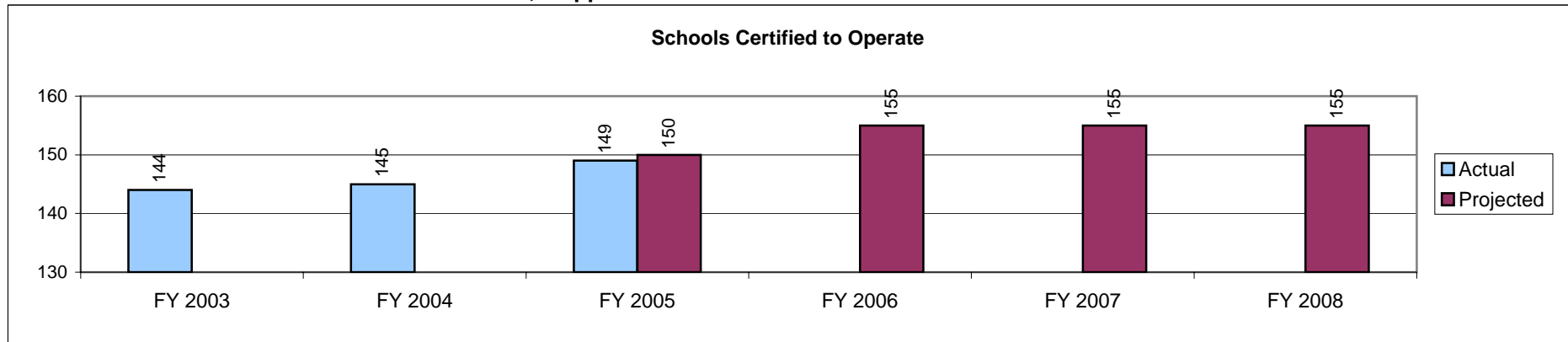
Proprietary Schools

Program is found in the following core budget(s): Proprietary Schools Administration

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

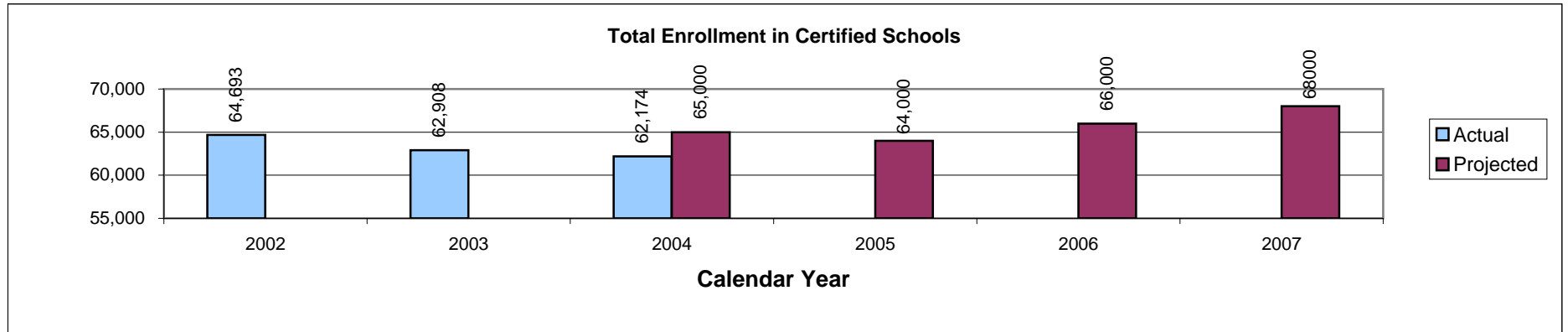


## PROGRAM DESCRIPTION

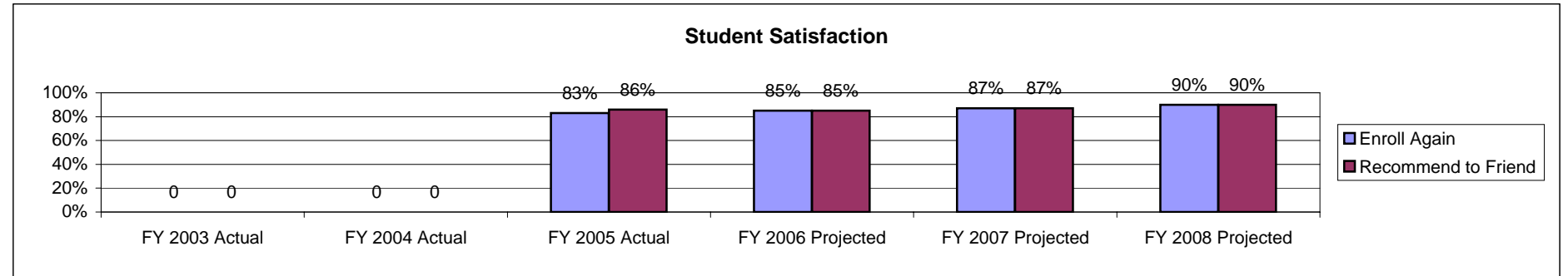
Department of Higher Education

Proprietary Schools

Program is found in the following core budget(s): Proprietary Schools Administration



7d. Provide a customer satisfaction measure, if available.

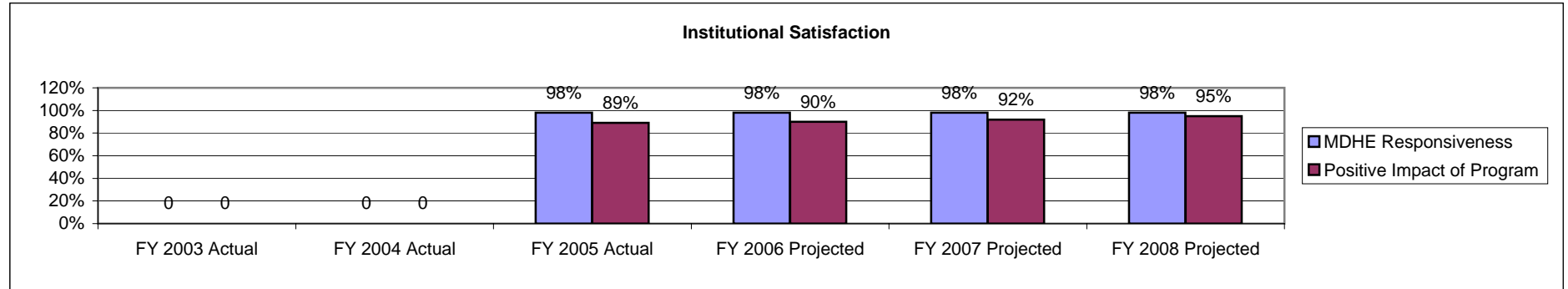


## PROGRAM DESCRIPTION

Department of Higher Education

Proprietary Schools

Program is found in the following core budget(s): Proprietary Schools Administration



## CORE DECISION ITEM

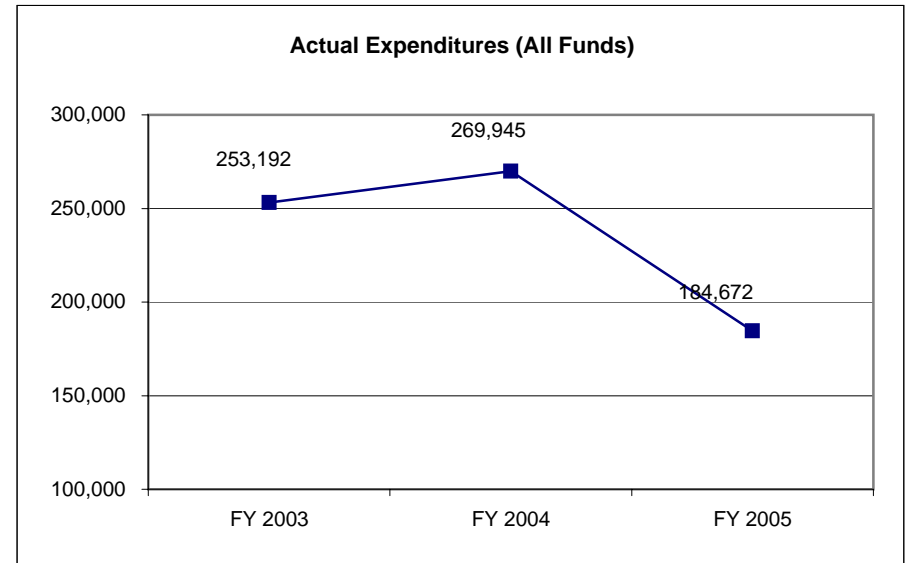
<b>Department of Higher Education</b>					<b>Budget Unit 55640C</b>				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>Core - Grant/Scholarship Administration</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2007 Budget Request</b>					<b>FY 2007 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	65,394	0	0	65,394	<b>PS</b>	65,394	0	0	65,394
<b>EE</b>	38,455	0	0	38,455	<b>EE</b>	38,455	0	0	38,455
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>103,849</b>	<b>0</b>	<b>0</b>	<b>103,849</b>	<b>Total</b>	<b>103,849</b>	<b>0</b>	<b>0</b>	<b>103,849</b>
<b>FTE</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>FTE</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>
<b>Est. Fringe</b>	31,971	0	0	31,971	<b>Est. Fringe</b>	31,971	0	0	31,971
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The DHE administers seven state student financial assistance programs that provided \$40.3 million to 25,034 eligible Missouri residents during FY 2005. This request is for general revenue appropriation funding of \$103,849 and 2.00 FTE necessary to administer the seven state funded financial assistance programs. These funds are also contained in the Coordination Administration Core Decision Item form because they are combined with Coordination and Proprietary in the House Bill.</p> <p>\$8,700 in general revenue E &amp; E is being transferred to Office of Administration for Information Technology.</p> <p>\$6,867 in general revenue E&amp;E is being transferred to Office of Administration for statewide leasing.</p> <p>\$6,000 in general revenue is being reallocated from E&amp;E to PS.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Grant and Scholarship Administration</p>									

## CORE DECISION ITEM

<b>Department of Higher Education</b>	<b>Budget Unit 55640C</b>
<b>Division of Missouri Student Grants and Scholarships</b>	
<b>Core - Grant/Scholarship Administration</b>	

### 4. FINANCIAL HISTORY

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	348,198	275,951	281,356	119,416
Less Reverted (All Funds)	(89,443)	0	(63,640)	N/A
Budget Authority (All Funds)	258,755	275,951	217,716	N/A
Actual Expenditures (All Funds)	253,192	269,945	184,672	N/A
Unexpended (All Funds)	5,563	6,006	33,044	N/A
Unexpended, by Fund:				
General Revenue	5,563	6,006	33,045	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Grant and Scholarship Administration**

**Program is found in the following core budget(s): Grant/Scholarship Administration**

**1. What does this program do?**

This program administers seven state student financial assistance programs that provided \$40.3 million to 25,034 eligible Missouri residents during FY 2005. The programs administered include: Academic Scholarship Program, Charles Gallagher Student Assistance Program, Missouri College Guarantee Program, Advantage Missouri Program, Public Service Grant Program, Vietnam Survivor Scholarship, and the Marguerite Ross Barnett Scholarship.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 173, RSMo

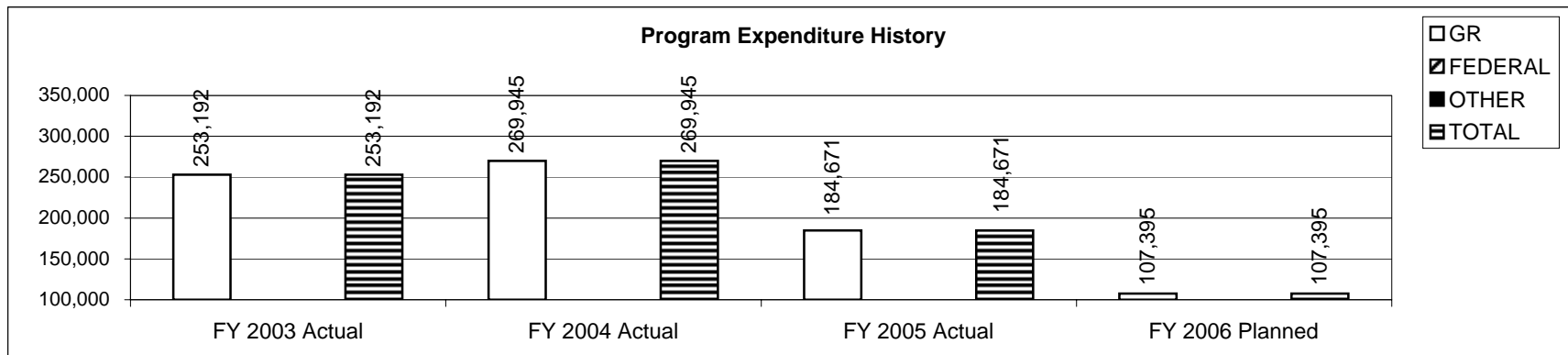
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

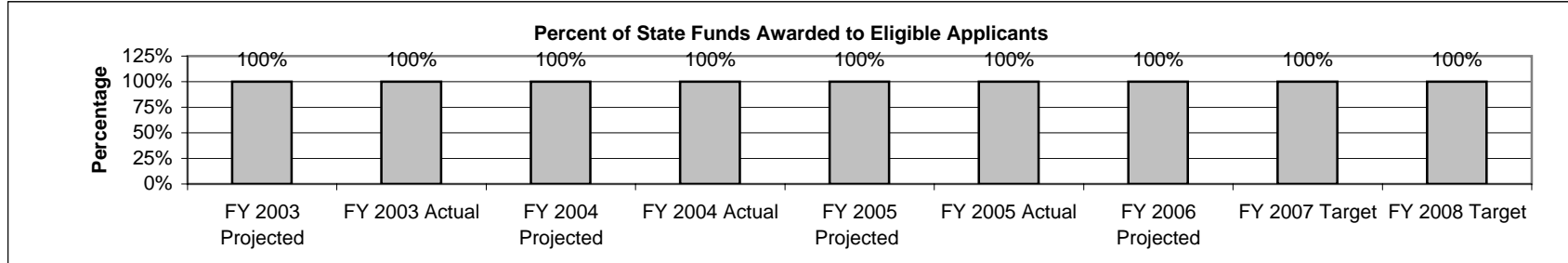
## PROGRAM DESCRIPTION

**Department of Higher Education**

**Grant and Scholarship Administration**

**Program is found in the following core budget(s): Grant/Scholarship Administration**

**7a. Provide an effectiveness measure.**



The DHE awards all of the state appropriated funds to eligible students who apply for the state aid programs.

**7b. Provide an efficiency measure.**

From FY 2005 to FY 2006 the Department of Higher Education (DHE) converted from an old data processing system to a new integrated web-based system that will support the operations of the major state student financial assistance programs that the DHE has the statutory responsibility to administer. The DHE deployed the new integrated system in April 2005 for the 2005-2006 processing year. The new system provides a more efficient and effective way for colleges, universities, and high schools to access application statuses, student eligibility, disbursement and payment information for the state student assistance programs. The DHE staff is in the process of determining measures for evaluating customer use of the system.

**7c. Provide the number of clients/individuals served, if applicable.**

How many students are receiving state grants or scholarships?

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of students receiving state student financial assistance	25,000	25,709	25,000	25,450	25,000	25,034	25,000	25,000	25,000

**7d. Provide a customer satisfaction measure, if available.**

N/A

## CORE DECISION ITEM

<b>Department of Higher Education</b>					<b>Budget Unit 55526C</b>				
<b>Division: Information Technology</b>									
<b>Core - Information Technology</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>					<b>FTE</b>				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>Governor Blunt has ordered that management of state information technology resources be consolidated under the Office of Administration. For Fiscal Year 2007, all funding for information technology staff and computer equipment will be reallocated to the Office of Administration. These resources will be under the direct control of the state's Chief Information Officer, who will assess the information technology staffing and equipment requirements for each department.</p> <p>\$145,225 from general revenue will be transferred to Office of Administration. \$613 in federal funds and \$834,837 in other funds will also be transferred to Office of Administration for Information Technology along with 13.81 FTE.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									

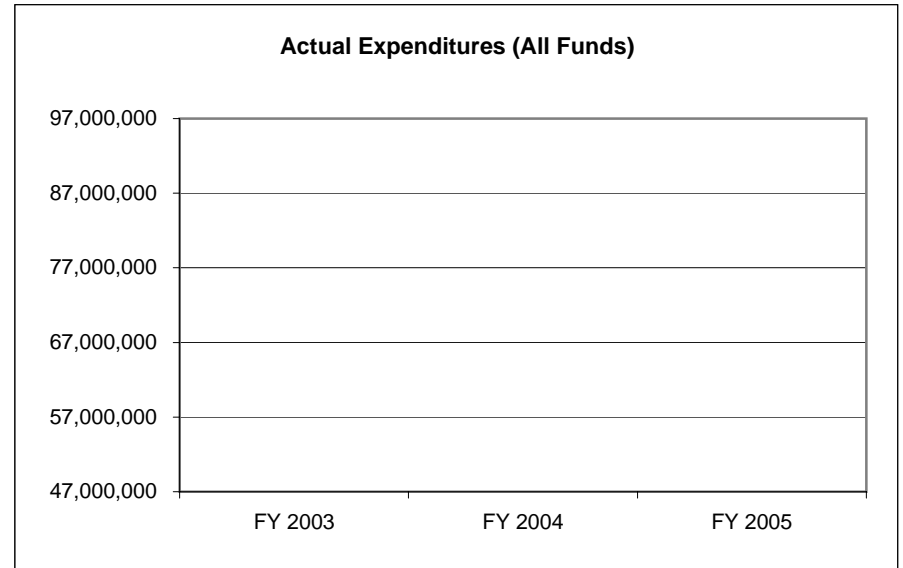


## CORE DECISION ITEM

<b>Department of Higher Education</b>	<b>Budget Unit 55526C</b>
<b>Division: Information Technology</b>	
<b>Core - Information Technology</b>	

### 4. FINANCIAL HISTORY

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	0	0	0	1,171,967
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

# CORE DECISION ITEM

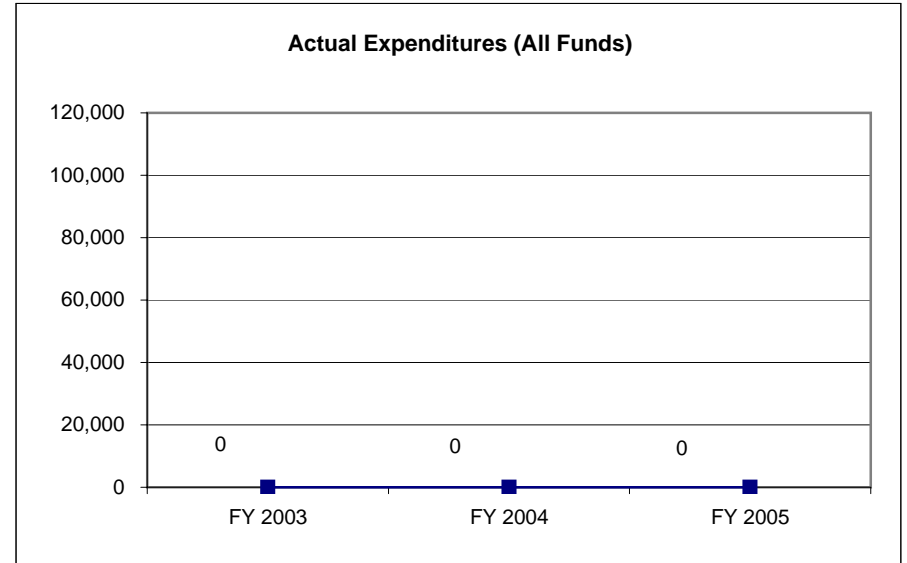
Department of Higher Education					Budget Unit 55535C				
Division of Proprietary Schools Administration									
Core - Proprietary School Bond									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	100,000	100,000	PSD	0	0	100,000	100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:    Proprietary School Bond Fund (0760)					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The DHE holds a security deposit from each proprietary school certified to operate pursuant to sections 173.600 through 173.619, RSMo. The deposit is to indemnify students in cases of malfeasance by a proprietary school or to assist with preservation of student records if adequate provisions are not made by the school upon closure. The DHE holds a security deposit from each proprietary school ranging from a minimum of \$5,000 to a maximum of \$25,000 as required by statute. This estimated appropriation is necessary to ensure the authority to access those monies for indemnification and record preservation purposes in cases of malfeasance by a proprietary school.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Proprietary School Bond</p>									

# CORE DECISION ITEM

Department of Higher Education	Budget Unit 55535C
Division of Proprietary Schools Administration	
Core - Proprietary School Bond	

## 4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	100,000	100,000	100,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

## PROGRAM DESCRIPTION

Department of Higher Education

Proprietary School Bond

Program is found in the following core budget(s): Proprietary School Bond

**1. What does this program do?**

The DHE holds a security deposit from each school certified to operate pursuant to sections 173.600 through 173.619, RSMo. The deposit is to indemnify students in cases of malfeasance by a proprietary school or to assist with the preservation of student records if adequate provisions are not made by the school upon closure. The security deposit for each proprietary school ranges from a minimum of \$5,000 to a maximum of \$25,000, as required by statute.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.612, RSMo

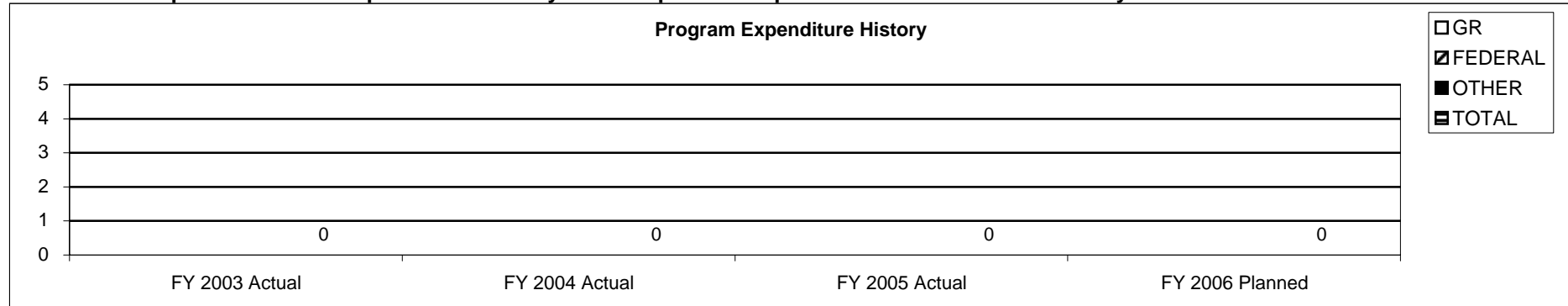
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Proprietary School Bond Fund (0760)

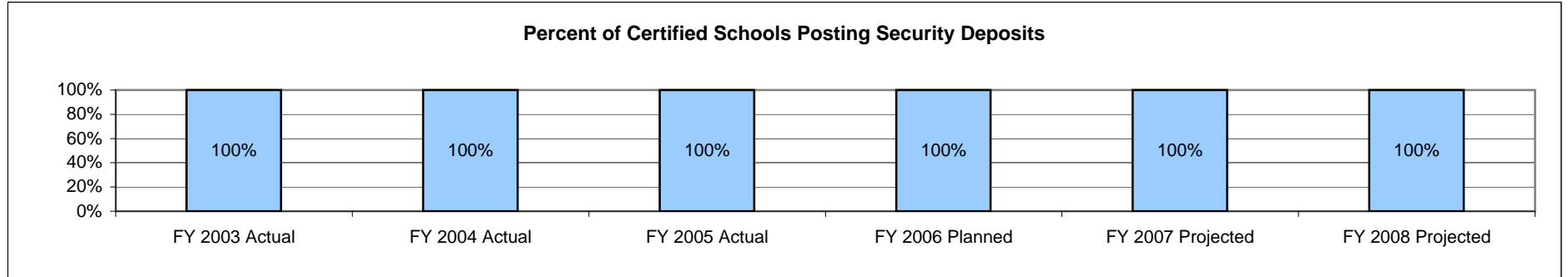
## PROGRAM DESCRIPTION

Department of Higher Education

Proprietary School Bond

Program is found in the following core budget(s): Proprietary School Bond

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

## CORE DECISION ITEM

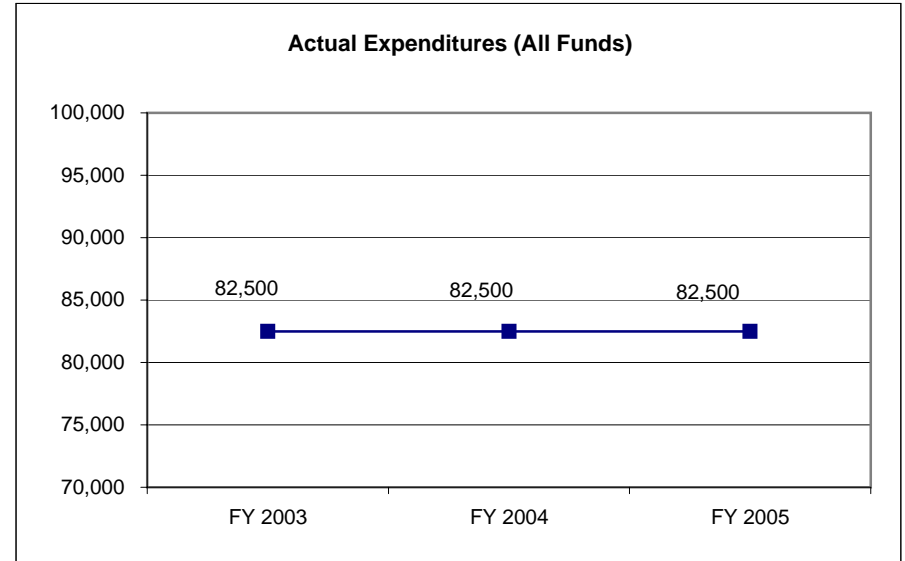
<b>Department of Higher Education</b>					<b>Budget Unit 55550C</b>				
<b>Division of Coordination Administration</b>									
<b>Core - Midwestern Higher Education Commission</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2007 Budget Request</b>					<b>FY 2007 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	82,500	0	0	82,500	<b>EE</b>	82,500	0	0	82,500
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>82,500</b>	<b>0</b>	<b>0</b>	<b>82,500</b>	<b>Total</b>	<b>82,500</b>	<b>0</b>	<b>0</b>	<b>82,500</b>
<b>FTE</b>					<b>FTE</b>				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This request of \$82,500 is for membership dues in the Midwestern Higher Education Commission (MHEC). Pursuant to Section 173.700, RSMo, Missouri is a member of MHEC, a multi-state commission which is charged with promoting interstate cooperation and resource sharing in higher education accomplishing this through three core functions: cost saving programs, reduced tuition, and policy research. Missouri participates in a student exchange program with other states allowing residents to participate in out-of-state instruction at 150 percent of in-state tuition rates. The commission is also active in forming joint purchasing agreements for obtaining insurance, telecommunications products and services, and other benefits. The dues for FY07 have increased from \$82,500 to \$90,000 which will help MHEC further its mission and keep pace with inflation.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Midwestern Higher Education Commission									

# CORE DECISION ITEM

Department of Higher Education	Budget Unit 55550C
Division of Coordination Administration	
Core - Midwestern Higher Education Commission	

## 4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	82,500	82,500	82,500	82,500
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	82,500	82,500	82,500	N/A
Actual Expenditures (All Funds)	82,500	82,500	82,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Midwestern Higher Education Commission**

**Program is found in the following core budget(s): Midwestern Higher Education Commission**

**1. What does this program do?**

This program pays the membership dues in the Midwestern Higher Education Commission (MHEC). The purpose of the MHEC compact shall be to provide greater higher education opportunities and services in the Midwestern region with the aim of furthering regional access to research in the choice of higher education for the citizens residing in the states which are party to this compact. Membership allows Missouri to participate in a student exchange program with other states allowing residents to receive out-of-state instruction at 150 percent of in-state tuition rates. The membership also offers other benefits such as joint purchasing agreements for obtaining insurance and telecommunications products and services.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.700, RSMo

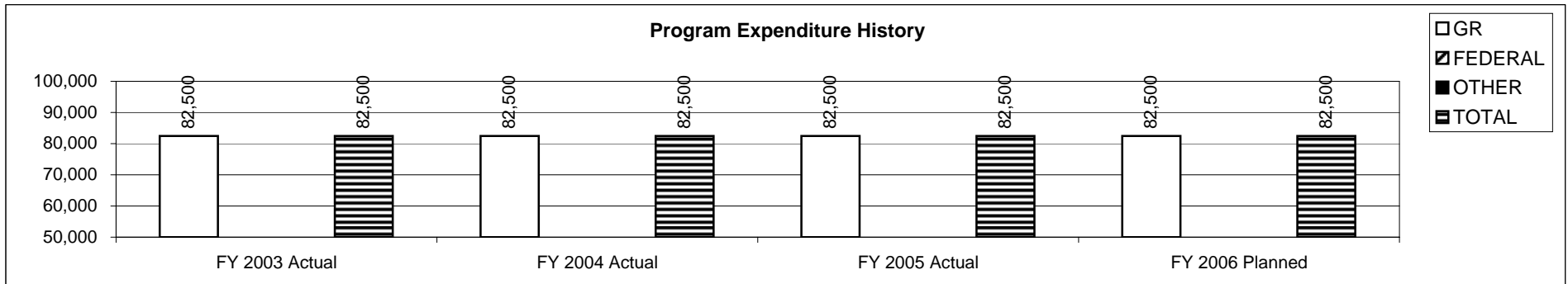
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A



## PROGRAM DESCRIPTION

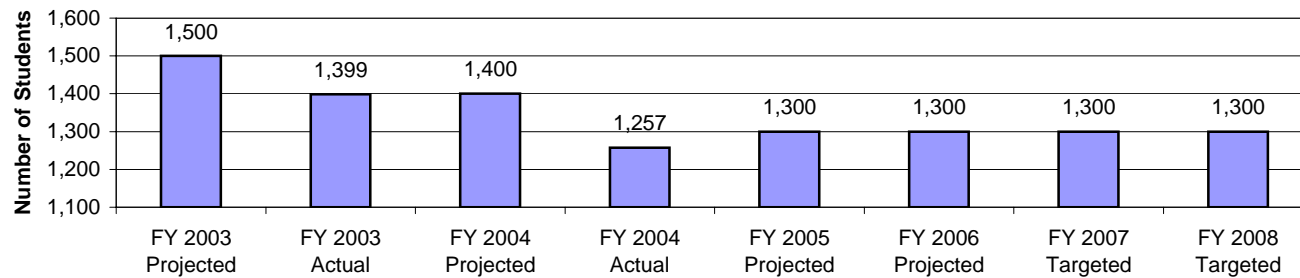
Department of Higher Education

Midwestern Higher Education Commission

Program is found in the following core budget(s): Midwestern Higher Education Commission

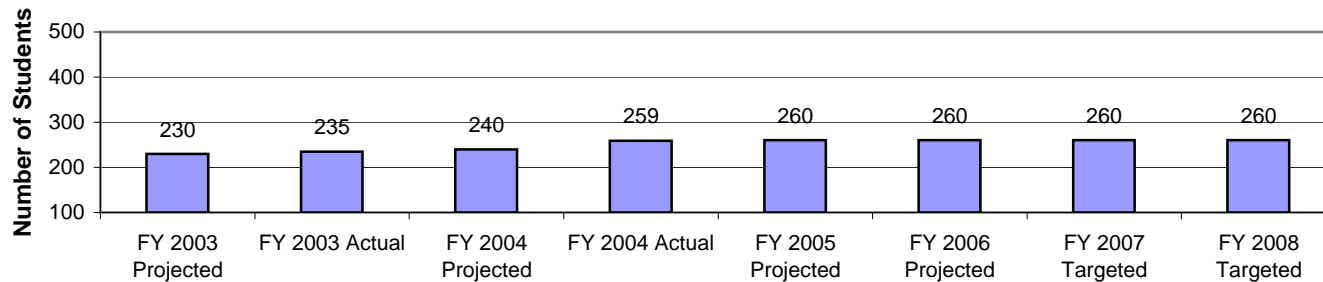
7a. Provide an effectiveness measure.

**Number of Member State's Students Enrolling in Missouri Institutions**



■ Number of Member State's Students Enrolling in Missouri Institutions

**Number of Missouri Students Enrolled in Other Member States' Institutions**



■ Number of Missouri Students Enrolled in Other Member States' Institutions

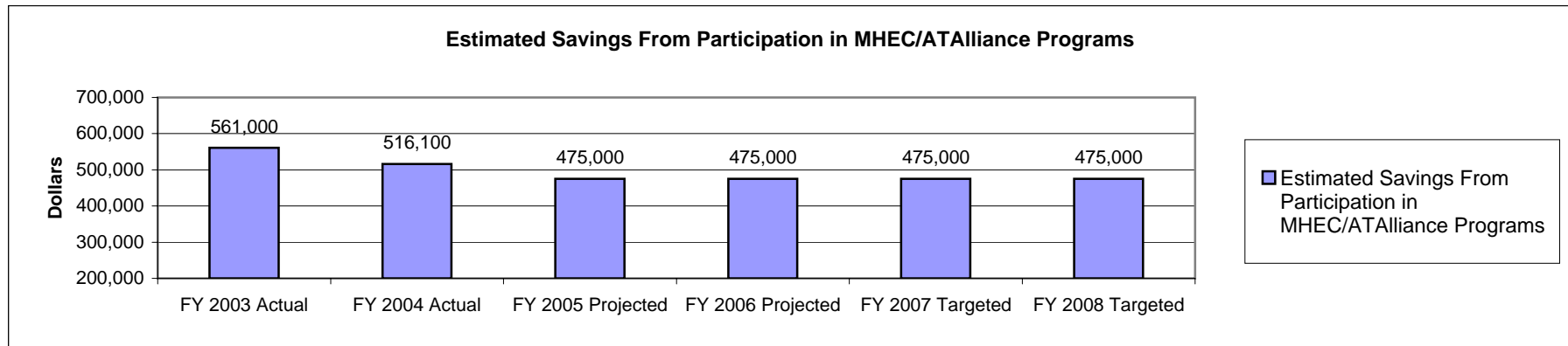
## PROGRAM DESCRIPTION

Department of Higher Education

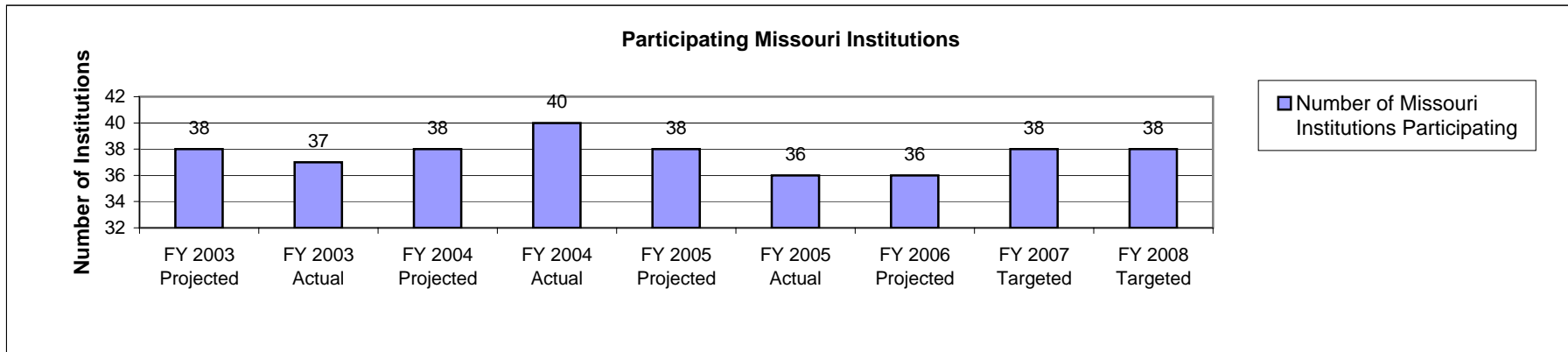
Midwestern Higher Education Commission

Program is found in the following core budget(s): Midwestern Higher Education Commission

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

**NEW DECISION ITEM**  
**RANK: 7 OF 23**

Department of Higher Education  
Division of Coordination Administration  
Midwestern Higher Education Commission **DI Number** 1555001

**1. AMOUNT OF REQUEST**

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,500	0	0	7,500
PSD	0	0	0	0
<b>Total</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

**FTE** 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	7,500	0	0	7,500
PSD	0	0	0	0
<b>Total</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

**FTE** 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The annual dues for membership in the Midwestern Higher Education Commission (MHEC) have increased for fiscal year 2007. Payment of these dues as required by Section 173.700, RSMo allows Missouri to participate in a student exchange program with other states allowing residents to participate in out-of-state instruction at 150 percent of in-state tuition rates. The commission is also involved in cost-saving initiatives for insurance, computer resources and telecommunications.

**NEW DECISION ITEM**

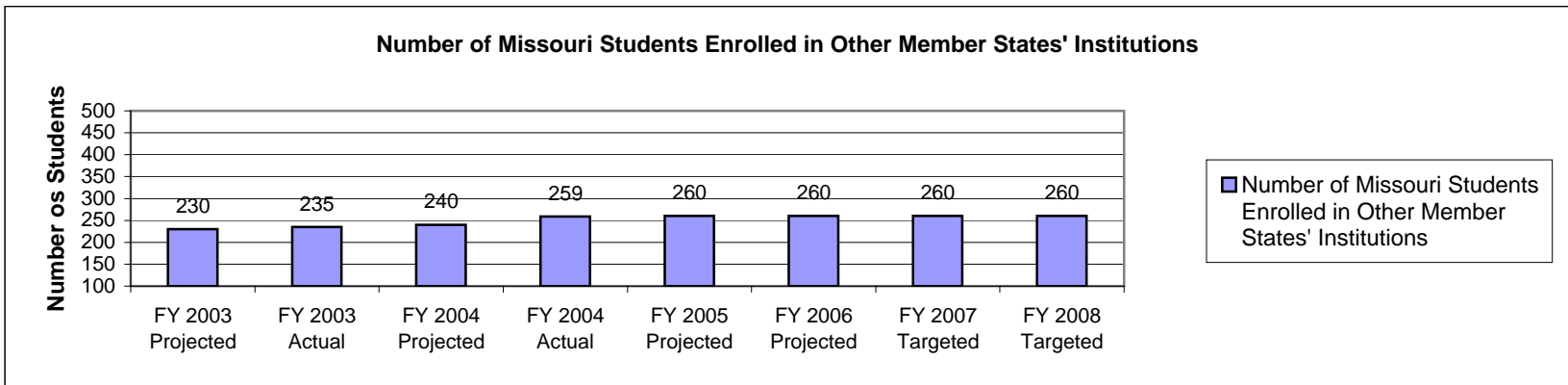
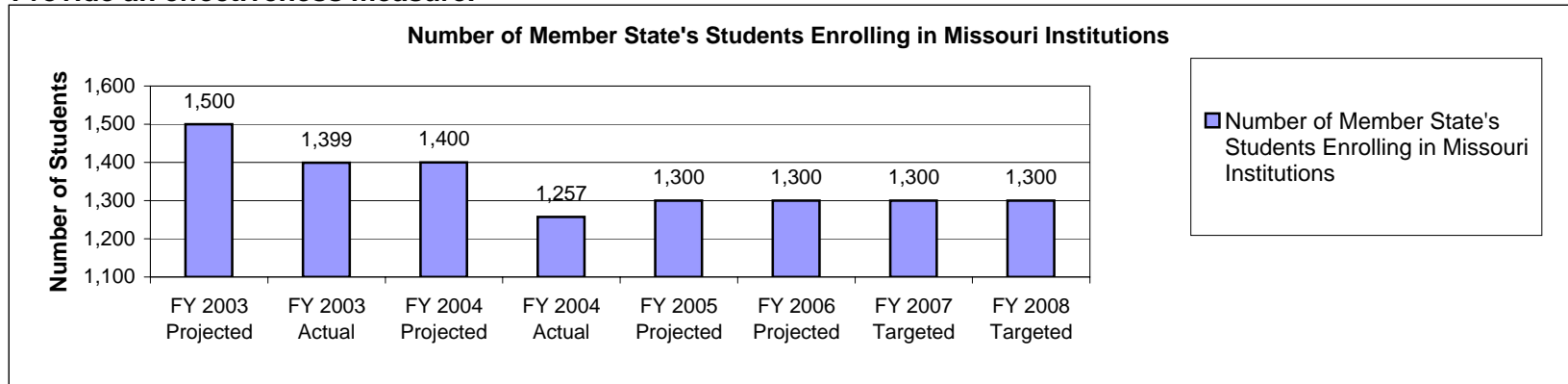
RANK: 7 OF 23

<b>Department of Higher Education</b> <b>Division of Coordination Administration</b> <b>Midwestern Higher Education Commission</b>											
<b>DI Number</b>						1555001					
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>											
<p>The annual dues for membership in MHEC have increased from \$82,500 to \$90,000. \$7,500 is the amount of the increase in annual dues. This appropriation will allow Missouri to pay the annual dues for FY07 in full which will fulfill the requirement as set in Section 173.700 RSMo, and allow Missouri to continue participation in a student exchange program with other states. The student exchange program allows residents to receive out-of-state instruction at 150 percent of in-state tuition rates. The dues also allow Missouri to continue in joint purchasing agreements and save money.</p>											
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>											
Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages					0					0	
<b>Total PS</b>		0	0	0	0	0	0	0	0	0	0
<b>Total FTE</b>					0.0					0.0	
					0					0	
					0					0	
					0					0	
<b>Total EE</b>		7,500	0	0	7,500	0	7,500	0	0	7,500	0
Program Distributions					0					0	
<b>Total PSD</b>		0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>		7,500	0	0	7,500	0	7,500	0	0	7,500	0

Department of Higher Education  
Division of Coordination Administration  
Midwestern Higher Education Commission      DI Number      1555001

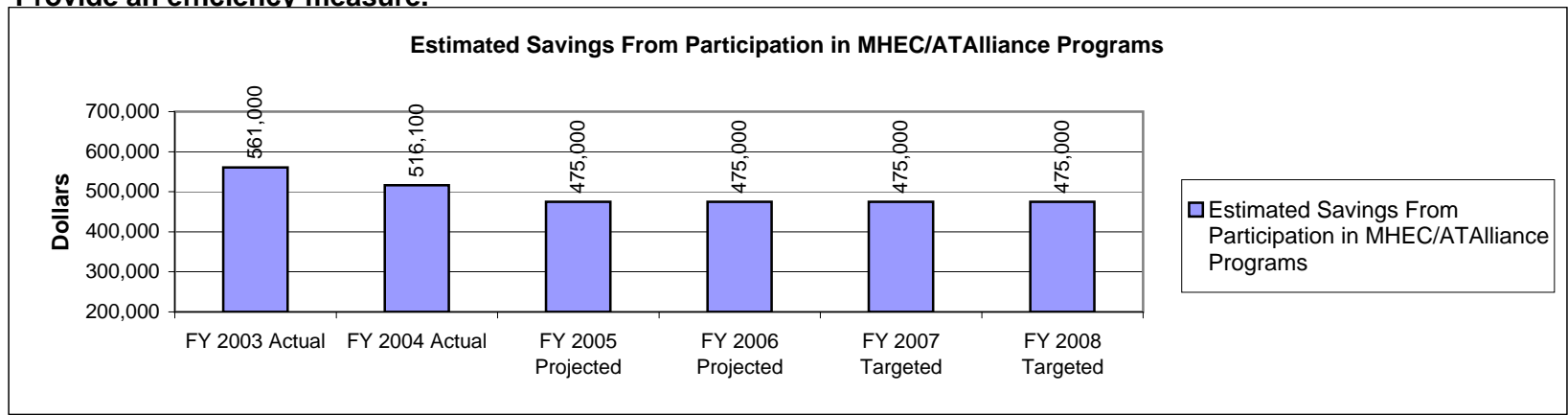
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

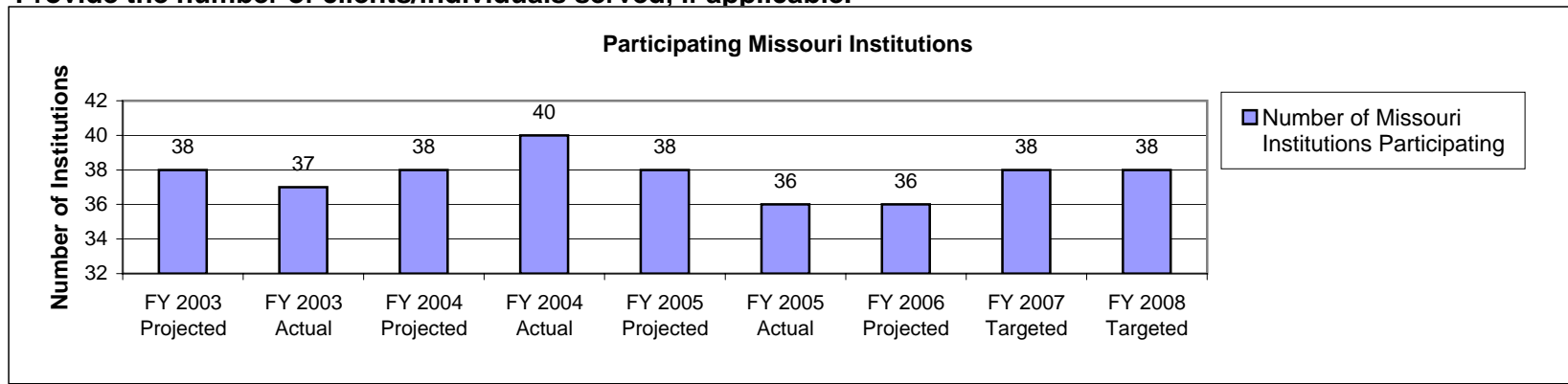


**Department of Higher Education**  
**Division of Coordination Administration**  
**Midwestern Higher Education Commission**      **DI Number**    1555001

**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**



**NEW DECISION ITEM**

**RANK:** 7 **OF** 23

<b>Department of Higher Education</b>	
<b>Division of Coordination Administration</b>	
<b>Midwestern Higher Education Commission</b>	<b>DI Number</b> 1555001
<b>6d. Provide a customer satisfaction measure, if available.</b>	
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	

### CORE DECISION ITEM

Department of Higher Education					Budget Unit 55590C				
Division of Coordination Administration									
Core - State Anatomical Board									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	3,069	0	0	3,069	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	<u>3,069</u>	<u>0</u>	<u>0</u>	<u>3,069</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The CBHE administers funds for the expenses incurred in the conduct of the affairs of the State Anatomical Board. Expenditures consist of fixed stipends paid to the officers of the State Anatomical Board, printing costs, and per capita stipends paid to doctors serving as local secretaries who are responsible for the receipt and distribution of bodies. These expenditures are entirely offset by an assessment of 50 cents per student from member institutions that is deposited into general revenue. The amount requested is \$3,069 from general revenue. No FTE are involved.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>State Anatomical Board</p>									

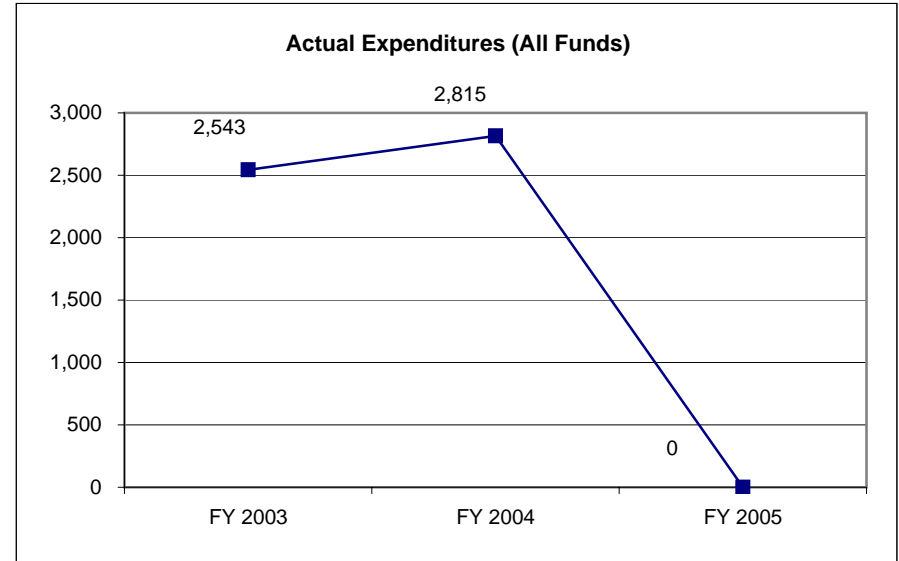


# CORE DECISION ITEM

Department of Higher Education	Budget Unit 55590C
Division of Coordination Administration	
Core - State Anatomical Board	

## 4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	3,069	3,069	3,069	3,069
Less Reverted (All Funds)	(521)	0	0	N/A
Budget Authority (All Funds)	2,548	3,069	3,069	N/A
Actual Expenditures (All Funds)	2,543	2,815	0	N/A
Unexpended (All Funds)	5	254	3,069	N/A
Unexpended, by Fund:				
General Revenue	5	254	3,069	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

## PROGRAM DESCRIPTION

**Department of Higher Education**

**State Anatomical Board**

**Program is found in the following core budget(s): State Anatomical Board**

**1. What does this program do?**

Provides fixed stipends paid to the officers of the State Anatomical Board for printing costs and per capita stipends paid to doctors serving as local secretaries who are responsible for the receipt and distribution of bodies.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 194.120; 173.005, RSMo.

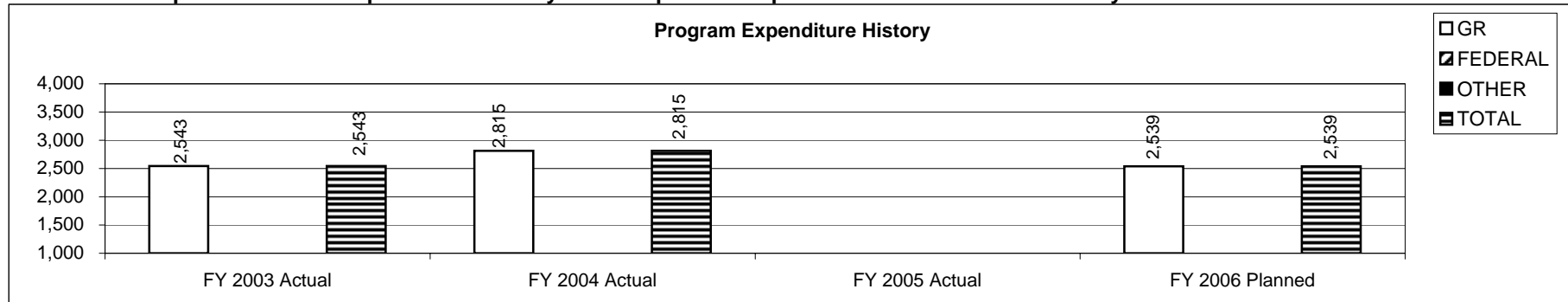
**3. Are there federal matching requirements? If yes, please explain**

No

**4. Is this a federally mandated program? If yes, please explain**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year**



**6. What are the sources of the "Other " funds?**

N/A

**PROGRAM DESCRIPTION**

<b>Department of Higher Education</b>	
<b>State Anatomical Board</b>	
<b>Program is found in the following core budget(s): State Anatomical Board</b>	
<b>7a. Provide an effectiveness measure.</b>	N/A
<b>7b. Provide an efficiency measure.</b>	N/A
<b>7c. Provide the number of clients/individuals served, if applicable.</b>	N/A
<b>7d. Provide a customer satisfaction measure, if available.</b>	N/A

## CORE DECISION ITEM

<b>Department of Higher Education</b>	<b>Budget Unit</b> 55615C
<b>Division of Coordination Administration</b>	
<b>Core - Improving Teacher Quality Grant</b>	

### 1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	0	58,025	0	58,025
<b>EE</b>	0	20,400	0	20,400
<b>PSD</b>	0	1,698,000	0	1,698,000
<b>Total</b>	<b>0</b>	<b>1,776,425</b>	<b>0</b>	<b>1,776,425</b>
<b>FTE</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

<b>Est. Fringe</b>	0	28,368	0	28,368
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
<b>PS</b>	0	58,025	0	58,025
<b>EE</b>	0	20,400	0	20,400
<b>PSD</b>	0	1,698,000	0	1,698,000
<b>Total</b>	<b>0</b>	<b>1,776,425</b>	<b>0</b>	<b>1,776,425</b>
<b>FTE</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

<b>Est. Fringe</b>	0	28,368	0	28,368
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

The core request of \$1,776,425 in federal funds is from a U.S. Department of Education grant to enhance K-12 teacher education in the core subjects. Under the No Child Left Behind Act of 2001, federal funds are allocated to states using a formula which is based on 65 percent K-12 student poverty level and 35 percent K-12 student population. Based on this formula, \$49,752,566 was allotted to the state of Missouri for FY 2005, and 1 percent of it is shared by the Department of Elementary and Secondary Education (DESE) and the DHE for administrative purposes. The funds are distributed as follows:

- 94.1 percent of these funds (\$46,792,289) will be made available to school districts;
- 3.3 percent of these funds (\$1,665,744) will be available for DESE to be used for state-level activities; and
- 2.6 percent of these funds (\$1,294,533) will be available for DHE to administer through a competitive grant process.

In consultation with DESE, the DHE has made a strategic decision to use its funds to focus on professional development of Missouri's K-12 teachers in math and/or science. Thus, these funds will be awarded to projects designed by partnerships (partnerships will include higher education institutions, local schools/school districts, and others) to improve math and/or science education in grades 4-8. In FY 2007, the DHE will utilize 1.0 FTE for this program.

## CORE DECISION ITEM

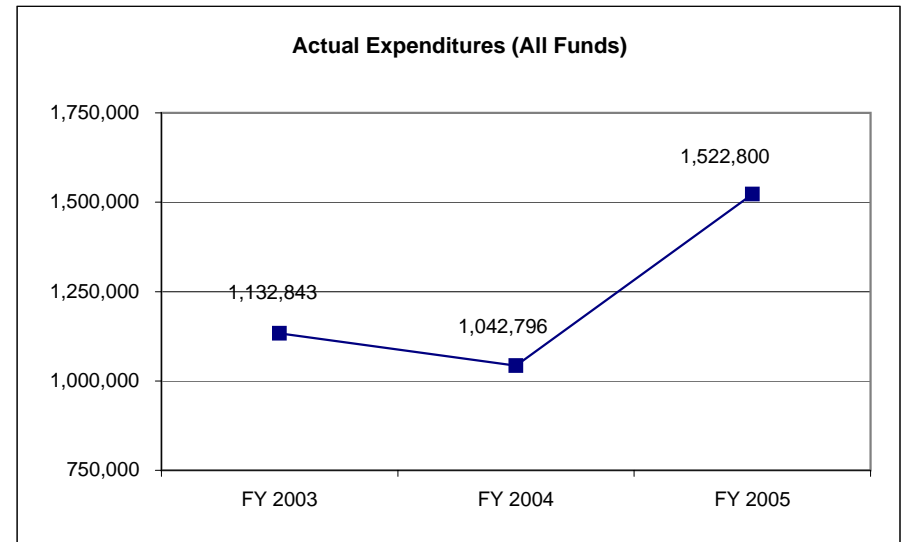
<b>Department of Higher Education</b>	<b>Budget Unit</b> 55615C
<b>Division of Coordination Administration</b>	
<b>Core - Improving Teacher Quality Grant</b>	

### 3. PROGRAM LISTING (list programs included in this core funding)

Improving Teacher Quality Grant

### 4. FINANCIAL HISTORY

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	1,775,225	1,775,225	1,776,425	1,776,425
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,775,225	1,775,225	1,776,425	N/A
Actual Expenditures (All Funds)	1,132,843	1,042,796	1,522,800	N/A
Unexpended (All Funds)	642,382	732,429	253,625	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	642,382	732,429	253,625	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Improving Teacher Quality Grant**

**Program is found in the following core budget(s): Improving Teacher Quality Grant**

**1. What does this program do?**

This program focuses on professional development of Missouri's K-12 teachers in core subject areas. These funds will be awarded to projects designed by partnerships between colleges of education, colleges of arts and sciences, and high-need K-12 schools to improve student learning in grades K-12. Each year, a request for proposals specifies which core subjects and grade levels will be involved in that cycle.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.050(2), RSMo; Title II, Part A, of the Elementary and Secondary Education Act: No Child Left Behind Act of 2001, Public Law 107-110.

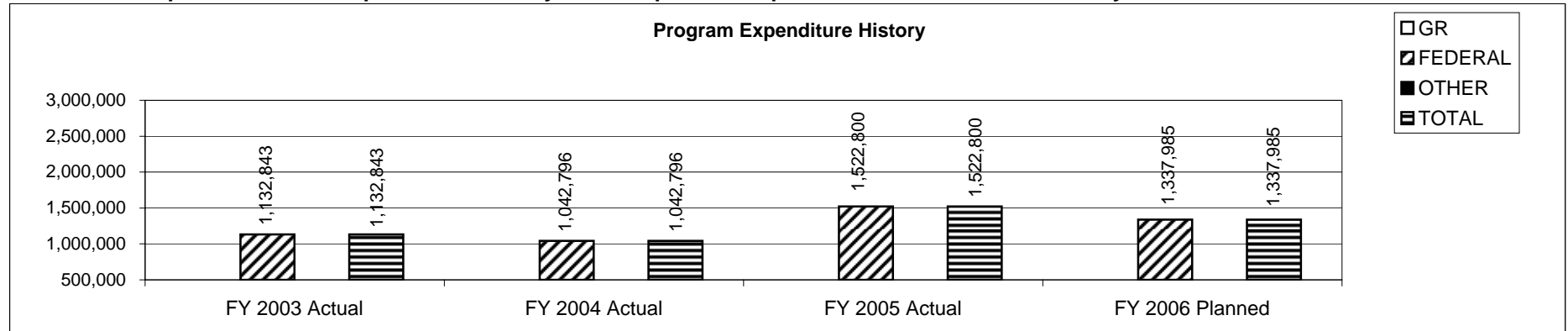
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

Yes, federal funds are allocated to the states under Title II Part A of the Elementary and Secondary Education Act (also known as the No Child Left Behind Act of 2001) to enhance professional development of K-12 teachers in core subjects.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

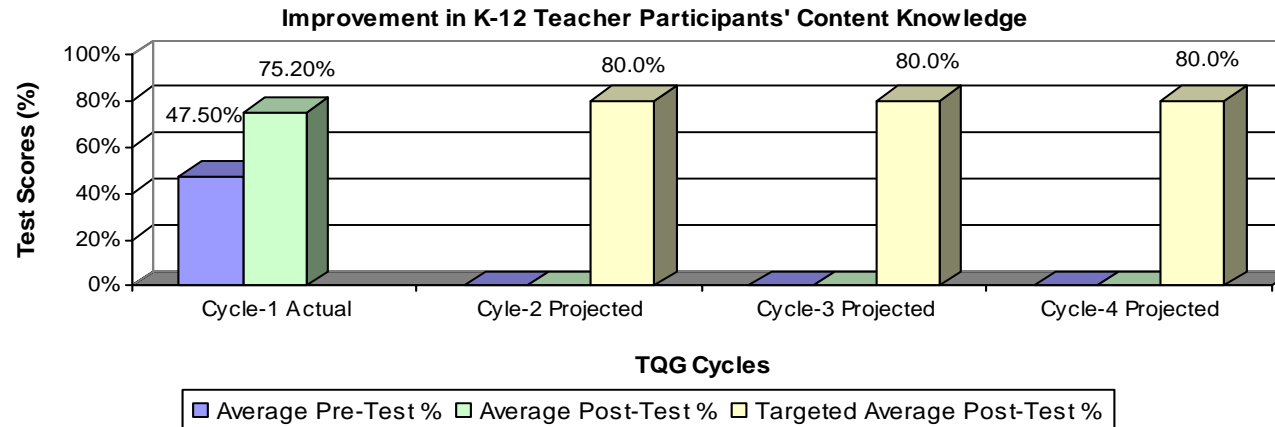
Department of Higher Education

Improving Teacher Quality Grant

Program is found in the following core budget(s): Improving Teacher Quality Grant

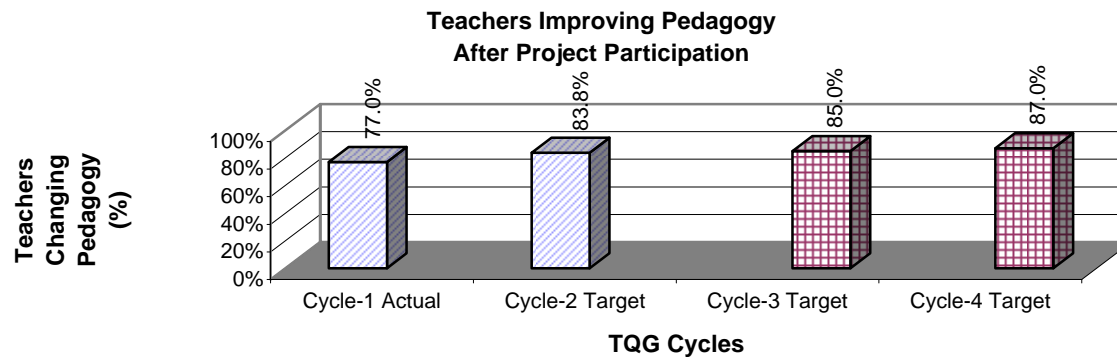
### 7a. Provide an effectiveness measure.

Percent of improvement in K-12 teacher participants' content knowledge (as measured by project specific pre-test and post-test scores)



Cycle 1 results based on content knowledge pre- and post-tests administered in 8 of 9 projects to 209 teacher participants; \* Cycle 2 results not yet available (due November 2005).

Percent of K-12 teacher participants self-reporting changes in their pedagogy after participation in a professional development project



Improvements in teaching reported on end of summer satisfaction surveys.

Satisfaction surveys asked participating teachers how much their teaching improved as a result of learning in 12 different component areas. Cycle-2 results due November 2005.

## PROGRAM DESCRIPTION

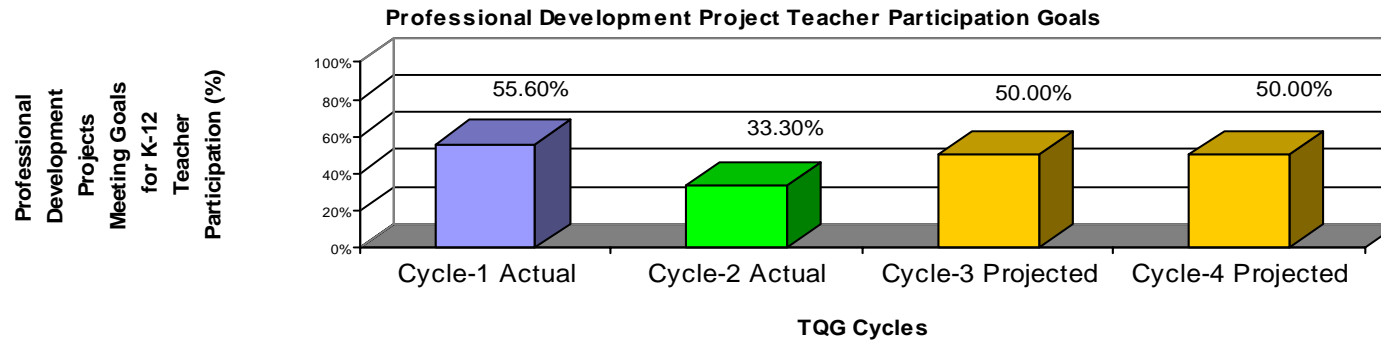
Department of Higher Education

Improving Teacher Quality Grant

Program is found in the following core budget(s): Improving Teacher Quality Grant

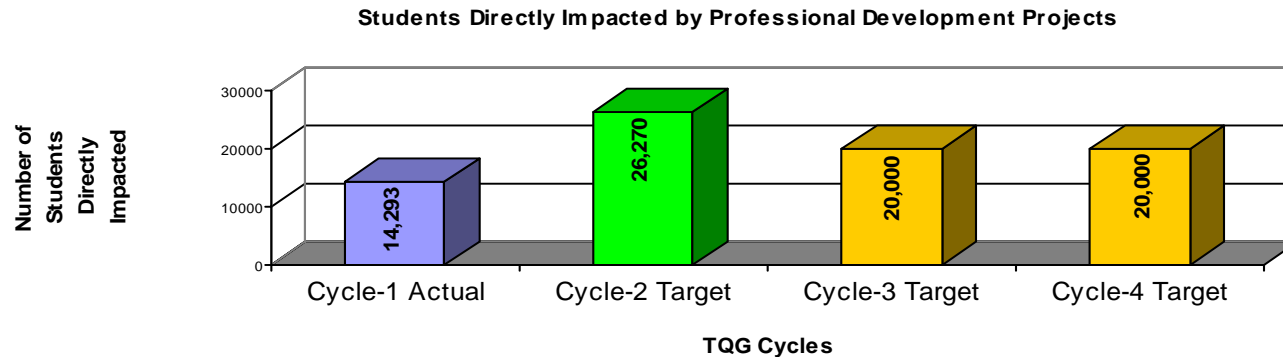
### 7b. Provide an efficiency measure.

Percent of professional development projects meeting their K-12 teacher participation goals



### 7c. Provide the number of clients/individuals served, if applicable.

Number of K-12 students directly impacted by the enrollment of K-12 teachers in improving teacher quality professional development projects



Direct impact reflects number of students in classes of professional development teacher participants. Cycle 2 actual data due November 2005.

Cycles 3 and 4 may include school administrators and pre-service teacher education students. These changes are expected to initially decrease the number of teacher participants and, therefore, an initial decrease in the number of students directly impacted.



## PROGRAM DESCRIPTION

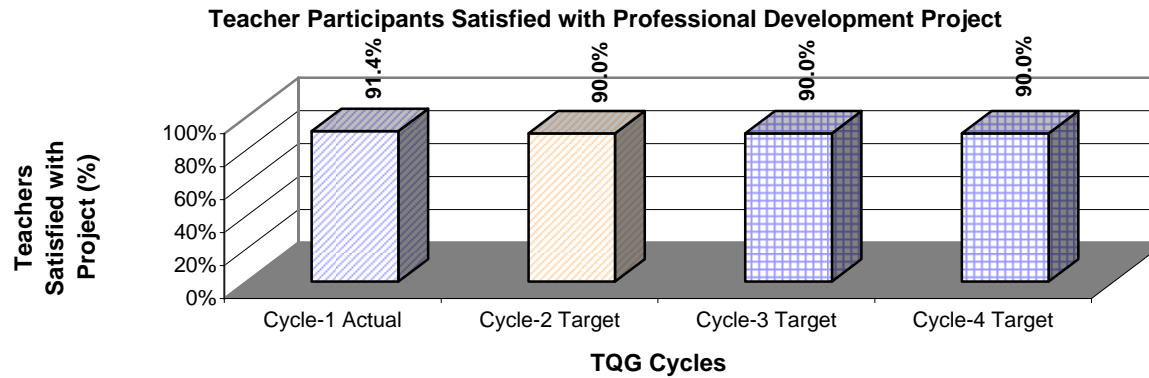
Department of Higher Education

Improving Teacher Quality Grant

Program is found in the following core budget(s): Improving Teacher Quality Grant

**7d. Provide a customer satisfaction measure, if available.**

Percent of K-12 teacher participants indicating satisfaction with participation in an improving teacher quality professional development project



Cycle 1 -- based on average response to question on value of PD components -- avg  $\geq 5$  means satisfied

Cycle 2 data due November 2005

## CORE DECISION ITEM

<b>Department of Higher Education</b>					<b>Budget Unit</b> 55625C				
<b>Division of Coordination Administration</b>									
<b>Core - New Federal Grants and Donations</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2007 Budget Request</b>					<b>FY 2007 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	45,600	0	45,600	<b>PS</b>	0	45,600	0	45,600
<b>EE</b>	0	1,953,400	0	1,953,400	<b>EE</b>	0	1,953,400	0	1,953,400
<b>PSD</b>	0	1,000	0	1,000	<b>PSD</b>	0	1,000	0	1,000
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	22,294	0	22,294	<b>Est. Fringe</b>	0	22,294	0	22,294
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This core request for a federal funds appropriation of \$2,000,000 is the holding place for new grants as they become available to the department.</p> <p>This appropriation supports the Department's research and other public policy initiatives related to (1) collaborating with DESE in developing a plan and design for a PreK-16 integrated linked longitudinal administrative data set to support public policy research related to student enrollment and completion patterns, participation in beyond high school education and training programs; (2) integrating state financing policies for higher education (institutional appropriations, tuition and fees, and student financial aid); and (3) the impact of institutional, state, and federal student financial aid on student participation and success in beyond high school education and training programs, and successful participation in the state's labor force, especially for low-income, first-generation, minority, and working adult students.</p> <p>Continuing Grants and Donations  July 1, 2005 to December 31, 2005-2004 National Council for Community Education Partnerships Grant: "Promoting Excellence and Innovation in Education"-\$25,000 (received no-cost extension to expend remaining grant funds)  September 1, 2004 to September 1, 2006-Lumina Foundation for Education: "Access and Affordability-Patterns of Financial Aid and Student Performance"-\$225,000</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									

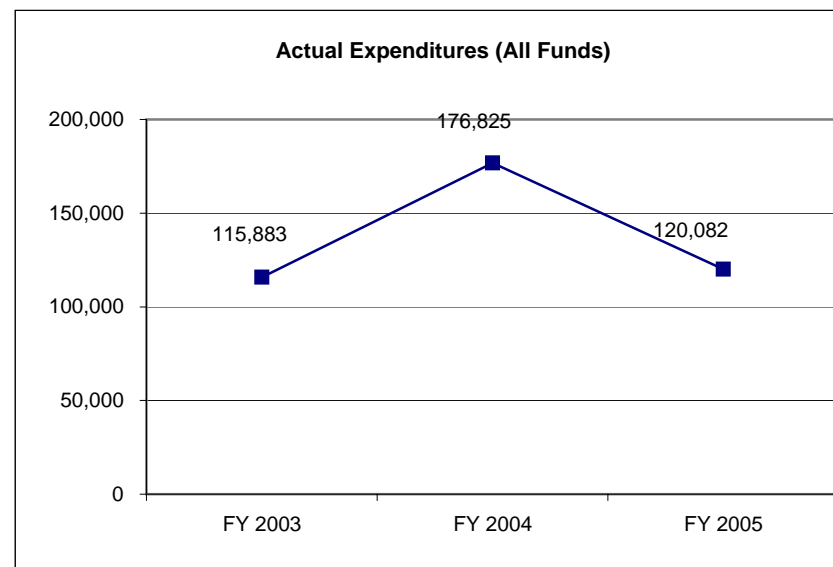
## CORE DECISION ITEM

<b>Department of Higher Education</b>	<b>Budget Unit</b> 55625C
<b>Division of Coordination Administration</b>	
<b>Core - New Federal Grants and Donations</b>	

New Federal Grants and Donations

### 4. FINANCIAL HISTORY

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,000,000	2,000,000	2,000,000	N/A
Actual Expenditures (All Funds)	115,883	176,825	120,082	N/A
Unexpended (All Funds)	1,884,117	1,823,175	1,879,918	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,884,117	1,823,175	1,879,918	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

## PROGRAM DESCRIPTION

### Department of Higher Education

### New Federal Grants and Donations

Program is found in the following core budget(s): New Federal Grants and Donations

#### 1. What does this program do?

This program provides a holding place for new grants or donated funds as they become available to the department.

This appropriation supports the Department's research and other public policy initiatives related to (1) collaborating with DESE in developing a plan and design for a PreK - 16 integrated linked longitudinal administrative data set to support public policy research related to student enrollment and completion patterns and, participation in beyond high school education and training programs; (2) integrating state financing policies for higher education (institutional appropriations, tuition and fees, and student financial aid); and (3) the impact of institutional, state, and federal student financial aid on student participation and success in beyond high school education and training programs, and successful participation in the state's labor force, especially for low-income, first-generation, minority and working adult students.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 172, 173, 174, AND 178, RSMo

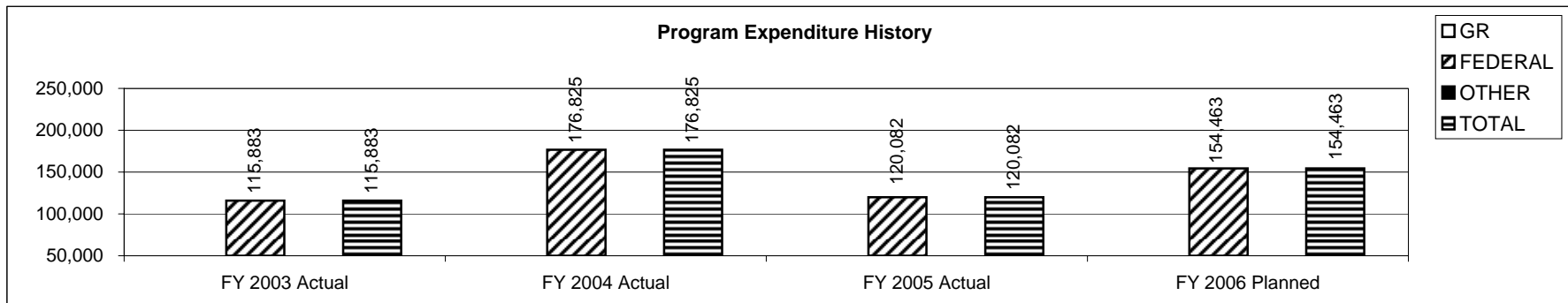
#### 3. Are there federal matching requirements? If yes, please explain

No

#### 4. Is this a federally mandated program? If yes, please explain

No

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year



#### 6. What are the sources of the "Other " funds?

N/A

## PROGRAM DESCRIPTION

**Department of Higher Education**

**New Federal Grants and Donations**

**Program is found in the following core budget(s): New Federal Grants and Donations**

**7a. Provide an effectiveness measure.**

2004 National Council for Community Education Partnerships Grant: "Promoting Excellence and Innovation in Education"

1. Completion of the goals for the project established by the project chartering session held July 2004
2. Implement the design of the K-16 Linked Longitudinal Administrative Data Set

Lumina Foundation for Education: "Access and Affordability - Patterns of Financial Aid and Student Performance"

1. Impact of research on discussions related to restructuring state and institutional student financial aid policies
2. Increased access and participation in higher education for low-income, first-generation, minority and working adult students

**7b. Provide an efficiency measure.**

The research projects performed are funded by grants which are non-state funds.

**7c. Provide the number of clients/individuals served, if applicable.**

- 900,000 students and their families involved in Missouri elementary and secondary education and 214,574 students enrolled in Missouri public higher education
- All Missouri high schools and school districts and all Missouri public colleges and universities
- All students eligible for institutional, state, and/or federal student financial aid

**7d. Provide a customer satisfaction measure, if available.**

# MISSOURI STUDENT FINANCIAL ASSISTANCE PROGRAMS

2/15/2006

2004-2005 Actual Payment Table as of July 8, 2005

	"Bright Flight" Scholarship Program		Charles Gallagher Student Financial Assistance Program		Marguerite Ross Barnett Memorial Scholarship Program		Advantage Missouri Program		Missouri College Guarantee Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
<b>PUBLIC FOUR-YEAR UNIVERSITIES</b>												
Harris-Stowe State University	0	\$0	19	\$19,980	2	\$2,867	0	\$0	7	\$9,975	28	\$32,822
Missouri Southern State University	67	\$124,000	108	\$137,250	2	\$3,048	0	\$0	78	\$167,650	255	\$431,948
Missouri Western State University	<u>47</u>	<u>\$88,000</u>	<u>128</u>	<u>\$159,750</u>	<u>12</u>	<u>\$26,651</u>	<u>0</u>	<u>\$0</u>	<u>58</u>	<u>\$114,176</u>	<u>245</u>	<u>\$388,577</u>
<b>Sector Subtotal</b>	<b>114</b>	<b>\$212,000</b>	<b>255</b>	<b>\$316,980</b>	<b>16</b>	<b>\$32,566</b>	<b>0</b>	<b>\$0</b>	<b>143</b>	<b>\$291,801</b>	<b>528</b>	<b>\$853,347</b>
<b>COMPREHENSIVE UNIVERSITIES</b>												
Central Missouri State University	200	\$378,000	84	\$103,900	2	\$4,272	1	\$2,500	97	\$193,050	384	\$681,722
Northwest Missouri State University	94	\$180,000	18	\$21,750	0	\$0	2	\$5,000	101	\$218,270	215	\$425,020
Southeast Missouri State University	180	\$338,000	148	\$171,763	7	\$18,236	0	\$0	136	\$287,145	471	\$815,144
Missouri State University	749	\$1,427,000	239	\$298,406	7	\$18,394	2	\$1,750	405	\$891,133	1,402	\$2,636,683
Missouri State University-West Plains	<u>12</u>	<u>\$19,000</u>	<u>17</u>	<u>\$17,420</u>	<u>4</u>	<u>\$7,398</u>	<u>0</u>	<u>\$0</u>	<u>17</u>	<u>\$33,575</u>	<u>50</u>	<u>\$77,393</u>
<b>Sector Subtotal</b>	<b>1,235</b>	<b>\$2,342,000</b>	<b>506</b>	<b>\$613,239</b>	<b>20</b>	<b>\$48,300</b>	<b>5</b>	<b>\$9,250</b>	<b>756</b>	<b>\$1,623,173</b>	<b>2,522</b>	<b>\$4,635,961</b>
<b>STATEWIDE LIBERAL ARTS</b>												
Truman State University	<u>1,287</u>	<u>\$2,495,599</u>	<u>14</u>	<u>\$18,750</u>	<u>0</u>	<u>\$0</u>	<u>0</u>	<u>\$0</u>	<u>122</u>	<u>\$274,174</u>	<u>1,423</u>	<u>\$2,788,523</u>
<b>Sector Subtotal</b>	<b>1,287</b>	<b>\$2,495,599</b>	<b>14</b>	<b>\$18,750</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>122</b>	<b>\$274,174</b>	<b>1,423</b>	<b>\$2,788,523</b>
<b>1890 LAND-GRANT UNIVERSITY</b>												
Lincoln University	<u>6</u>	<u>\$10,000</u>	<u>45</u>	<u>\$54,000</u>	<u>0</u>	<u>\$0</u>	<u>0</u>	<u>\$0</u>	<u>23</u>	<u>\$45,800</u>	<u>74</u>	<u>\$109,800</u>
<b>Sector Subtotal</b>	<b>6</b>	<b>\$10,000</b>	<b>45</b>	<b>\$54,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>23</b>	<b>\$45,800</b>	<b>74</b>	<b>\$109,800</b>
<b>1862 LAND-GRANT</b>												
University of Missouri-Columbia	2,514	\$4,724,342	279	\$357,660	1	\$2,510	9	\$11,916	798	\$1,887,934	3,601	\$6,984,362
University of Missouri-Kansas City	321	\$616,757	189	\$250,500	0	\$0	0	\$0	95	\$218,518	605	\$1,085,775
University of Missouri-Rolla	822	\$1,532,000	79	\$96,977	0	\$0	4	\$8,750	239	\$558,772	1,144	\$2,196,499
University of Missouri-St. Louis	<u>150</u>	<u>\$266,000</u>	<u>372</u>	<u>\$469,203</u>	<u>77</u>	<u>\$181,184</u>	<u>1</u>	<u>\$2,500</u>	<u>174</u>	<u>\$291,575</u>	<u>774</u>	<u>\$1,210,462</u>
<b>Sector Subtotal</b>	<b>3,807</b>	<b>\$7,139,099</b>	<b>919</b>	<b>\$1,174,340</b>	<b>78</b>	<b>\$183,694</b>	<b>14</b>	<b>\$23,166</b>	<b>1,306</b>	<b>\$2,956,799</b>	<b>6,124</b>	<b>\$11,477,098</b>
<b>PUBLIC TWO-YEAR</b>												
Crowder College	1	\$2,000	4	\$2,394	1	\$986	0	\$0	9	\$14,850	15	\$20,230
East Central College	10	\$20,000	5	\$2,723	0	\$0	0	\$0	2	\$2,150	17	\$24,873
Ozarks Technical Community College	8	\$11,000	27	\$18,144	5	\$4,680	0	\$0	38	\$66,794	78	\$100,618
Jefferson College	16	\$29,000	10	\$6,885	3	\$2,238	0	\$0	6	\$14,065	35	\$52,188
Metropolitan Community Colleges	36	\$61,000	41	\$22,275	1	\$888	0	\$0	18	\$27,575	96	\$111,738
Mineral Area College	4	\$7,000	26	\$15,184	0	\$0	0	\$0	23	\$41,232	53	\$63,416
Moberly Area Community College	7	\$11,000	26	\$16,500	1	\$540	0	\$0	29	\$47,838	63	\$75,878
St. Charles County Community College	23	\$36,000	3	\$1,080	1	\$1,105	0	\$0	6	\$9,850	33	\$48,035
St. Louis Community College	59	\$91,000	16	\$8,820	1	\$1,584	0	\$0	13	\$19,200	89	\$120,604

# MISSOURI STUDENT FINANCIAL ASSISTANCE PROGRAMS

2/15/2006

2004-2005 Actual Payment Table as of July 8, 2005

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	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
State Fair Community College	4	\$5,000	23	\$15,660	0	\$0	0	\$0	10	\$20,975	37	\$41,635
Three Rivers Community College	8	\$13,000	3	\$1,763	2	\$1,450	0	\$0	23	\$40,975	36	\$57,188
North Central Missouri College	2	\$4,000	9	\$7,523	1	\$1,245	0	\$0	2	\$3,600	14	\$16,368
<b>Sector Subtotal</b>	<b>178</b>	<b>\$290,000</b>	<b>193</b>	<b>\$118,950</b>	<b>16</b>	<b>\$14,716</b>	<b>0</b>	<b>\$0</b>	<b>179</b>	<b>\$309,104</b>	<b>566</b>	<b>\$732,770</b>

## PUBLIC TWO-YEAR TECHNICAL COLLEGE

Linn State Technical	5	\$10,000	13	\$18,000	0	\$0	0	\$0	2	\$7,300	20	\$35,300
<b>Sector Subtotal</b>	<b>5</b>	<b>\$10,000</b>	<b>13</b>	<b>\$18,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>2</b>	<b>\$7,300</b>	<b>20</b>	<b>\$35,300</b>

## INDEPENDENT UNIVERSITIES

Saint Louis University	415	\$810,666	1,655	\$2,316,873	0	\$0	0	\$0	204	\$239,063	2,274	\$3,366,602
Washington University	408	\$796,000	332	\$479,963	8	\$21,127	0	\$0	39	\$44,900	787	\$1,341,990
<b>Sector Subtotal</b>	<b>823</b>	<b>\$1,606,666</b>	<b>1,987</b>	<b>\$2,796,836</b>	<b>8</b>	<b>\$21,127</b>	<b>0</b>	<b>\$0</b>	<b>243</b>	<b>\$283,963</b>	<b>3,061</b>	<b>\$4,708,592</b>

## OTHER INDEPENDENT FOUR-YEAR

Avila College	11	\$20,000	158	\$213,000	0	\$0	0	\$0	16	\$16,300	185	\$249,300
Central Methodist College	8	\$15,000	402	\$543,436	0	\$0	0	\$0	69	\$74,900	479	\$633,336
Columbia College	31	\$57,000	987	\$1,165,010	7	\$15,780	0	\$0	108	\$123,523	1,133	\$1,361,313
Culver-Stockton College	9	\$17,000	234	\$324,750	0	\$0	0	\$0	45	\$71,325	288	\$413,075
Drury University	165	\$320,000	617	\$825,750	10	\$22,168	0	\$0	123	\$143,450	915	\$1,311,368
Fontbonne College	14	\$27,000	453	\$606,833	0	\$0	0	\$0	41	\$57,225	508	\$691,058
Hannibal-LaGrange College	15	\$30,000	82	\$109,500	0	\$0	0	\$0	29	\$64,875	126	\$204,375
Lindenwood University	121	\$232,000	1,176	\$1,548,970	0	\$0	0	\$0	117	\$145,375	1,414	\$1,926,345
Maryville University	44	\$84,000	496	\$689,250	9	\$26,091	0	\$0	79	\$88,200	628	\$887,541
Missouri Baptist College	18	\$34,000	153	\$204,000	2	\$4,680	0	\$0	17	\$31,550	190	\$274,230
Missouri Valley College	3	\$6,000	427	\$577,255	0	\$0	0	\$0	51	\$60,175	481	\$643,430
Park University	7	\$14,000	100	\$120,000	1	\$3,401	0	\$0	22	\$47,450	130	\$184,851
Rockhurst University	55	\$107,000	301	\$426,229	0	\$0	0	\$0	50	\$59,200	406	\$592,429
College of the Ozarks	15	\$27,000	156	\$210,750	2	\$3,766	0	\$0	144	\$288,750	317	\$530,266
Southwest Baptist University	78	\$150,000	316	\$433,983	0	\$0	0	\$0	93	\$176,270	487	\$760,253
Stephens College	9	\$15,090	114	\$156,187	0	\$0	0	\$0	22	\$22,460	145	\$193,737
Webster University	95	\$184,000	783	\$1,063,422	7	\$19,899	0	\$0	91	\$106,750	976	\$1,374,071
Westminster College	56	\$110,000	224	\$321,573	0	\$0	0	\$0	46	\$62,975	326	\$494,548
William Jewell College	108	\$214,000	336	\$477,188	1	\$2,780	0	\$0	65	\$75,412	510	\$769,380
William Woods University	18	\$36,000	144	\$198,879	0	\$0	0	\$0	26	\$29,600	188	\$264,479
<b>Sector Subtotal</b>	<b>880</b>	<b>\$1,699,090</b>	<b>7,659</b>	<b>\$10,215,965</b>	<b>39</b>	<b>\$98,565</b>	<b>0</b>	<b>\$0</b>	<b>1,254</b>	<b>\$1,745,765</b>	<b>9,832</b>	<b>\$13,759,385</b>

## INDEPENDENT TWO-YEAR

Cottey College	0	\$0	4	\$6,000	0	\$0	0	\$0	4	\$8,479	8	\$14,479
Wentworth Military Academy	0	\$0	30	\$34,433	0	\$0	0	\$0	0	\$0	30	\$34,433
<b>Sector Subtotal</b>	<b>0</b>	<b>\$0</b>	<b>34</b>	<b>\$40,433</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>4</b>	<b>\$8,479</b>	<b>38</b>	<b>\$48,912</b>

# MISSOURI STUDENT FINANCIAL ASSISTANCE PROGRAMS

2/15/2006

2004-2005 Actual Payment Table as of July 8, 2005

	"Bright Flight" Scholarship Program		Charles Gallagher Student Financial Assistance Program		Marguerite Ross Barnett Memorial Scholarship Program		Advantage Missouri Program		Missouri College Guarantee Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
<b>PRIVATE CAREER SCHOOLS</b>												
DeVry University	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Sanford Brown College	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
ITT Tech Institute	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Electronics Institute	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Missouri Tech	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Springfield College	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Hickey School	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Vatterott College	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
<b>Sector Subtotal</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<b>INDEPENDENT INSTITUTIONS FOR ART &amp; MUSIC</b>												
Kansas City Art Institute	4	\$7,000	112	\$160,500	0	\$0	0	\$0	11	\$11,400	127	\$178,900
<b>Sector Subtotal</b>	<b>4</b>	<b>\$7,000</b>	<b>112</b>	<b>\$160,500</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>11</b>	<b>\$11,400</b>	<b>127</b>	<b>\$178,900</b>
<b>PROFESSIONAL/TECHNICAL</b>												
Boonslick Area Voc/Tech	0	\$0	4	\$6,000	0	\$0	0	\$0	2	\$2,525	6	\$8,525
Lester L. Cox College of Nursing	1	\$1,000	90	\$97,500	6	\$21,546	0	\$0	17	\$25,700	114	\$145,746
Cleveland Chiropractic College	1	\$2,000	0	\$0	0	\$0	0	\$0	0	\$0	1	\$2,000
Hannibal Area Vo-Tech School	0	\$0	15	\$15,000	0	\$0	0	\$0	1	\$2,150	16	\$17,150
Jewish Hospital College of Nursing	1	\$2,000	41	\$42,000	2	\$5,022	0	\$0	5	\$2,825	49	\$51,847
Hillyard Technical Center	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Texas County Technical Institute	0	\$0	21	\$29,250	6	\$16,929	0	\$0	2	\$1,300	29	\$47,479
Logan University	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Northwest Technical School	0	\$0	4	\$6,000	0	\$0	0	\$0	0	\$0	4	\$6,000
Nichols Career Center	0	\$0	12	\$17,250	0	\$0	0	\$0	1	\$2,150	13	\$19,400
Pike & Lincoln Area Vo-Tech	0	\$0	6	\$7,500	0	\$0	0	\$0	1	\$2,150	7	\$9,650
Poplar Bluff Area Vo-Tech School	0	\$0	2	\$3,000	0	\$0	0	\$0	1	\$2,400	3	\$5,400
Research College of Nursing	0	\$0	9	\$12,750	0	\$0	0	\$0	2	\$4,000	11	\$16,750
Rolla Technical Institute	0	\$0	12	\$15,456	0	\$0	0	\$0	4	\$4,325	16	\$19,781
St. Louis College of Pharmacy	47	\$90,177	113	\$165,257	0	\$0	0	\$0	25	\$28,200	185	\$283,634
Saline County Career Center	0	\$0	8	\$11,250	0	\$0	0	\$0	1	\$1,600	9	\$12,850
St. Luke's College	0	\$0	18	\$25,500	0	\$0	0	\$0	6	\$5,725	24	\$31,225
Gibson Technical Center	0	\$0	3	\$4,500	0	\$0	0	\$0	0	\$0	3	\$4,500
Southeast Mo Hospital School of Nursing	0	\$0	38	\$42,750	0	\$0	0	\$0	6	\$8,450	44	\$51,200



# MISSOURI STUDENT FINANCIAL ASSISTANCE PROGRAMS

2/15/2006

2004-2005 Actual Payment Table as of July 8, 2005

	"Bright Flight" Scholarship Program		Charles Gallagher Student Financial Assistance Program		Marguerite Ross Barnett Memorial Scholarship Program		Advantage Missouri Program		Missouri College Guarantee Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
Four Rivers Area Vo-Tech School	0	\$0	3	\$4,500	0	\$0	0	\$0	0	\$0	3	\$4,500
Franklin Technology Center	0	\$0	9	\$13,500	0	\$0	0	\$0	1	\$3,300	10	\$16,800
Sikeston Career and Technology Center	0	\$0	26	\$35,250	0	\$0	0	\$0	1	\$650	27	\$35,900
Waynesville Area Vo-Tech School	0	\$0	9	\$11,250	0	\$0	0	\$0	2	\$4,650	11	\$15,900
Cape Girardeau Area Vo-Tech School	0	\$0	7	\$9,000	0	\$0	0	\$0	1	\$1,500	8	\$10,500
Carrollton Area Career Center	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Lex La-Ray Area Vo-Tech School	0	\$0	17	\$24,750	0	\$0	0	\$0	2	\$3,200	19	\$27,950
Columbia Area Career Center	0	\$0	16	\$23,250	0	\$0	0	\$0	2	\$1,300	18	\$24,550
Grand River Technical School	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Tri-County Technical School	0	\$0	7	\$3,300	0	\$0	0	\$0	0	\$0	7	\$3,300
Ranken Technical Institute	<u>1</u>	<u>\$2,000</u>	<u>37</u>	<u>\$51,000</u>	<u>0</u>	<u>\$0</u>	<u>0</u>	<u>\$0</u>	<u>3</u>	<u>\$7,050</u>	<u>41</u>	<u>\$60,050</u>
<b>Sector Subtotal</b>	<b>51</b>	<b>\$97,177</b>	<b>527</b>	<b>\$676,763</b>	<b>14</b>	<b>\$43,497</b>	<b>0</b>	<b>\$0</b>	<b>86</b>	<b>\$115,150</b>	<b>678</b>	<b>\$932,587</b>
<b>GRAND TOTAL</b>	<b>8,390</b>	<b>\$15,908,631</b>	<b>12,264</b>	<b>\$16,204,755</b>	<b>191</b>	<b>\$442,465</b>	<b>19</b>	<b>\$32,416</b>	<b>4,129</b>	<b>\$7,672,907</b>	<b>24,993</b>	<b>\$40,261,175</b>

## CORE DECISION ITEM

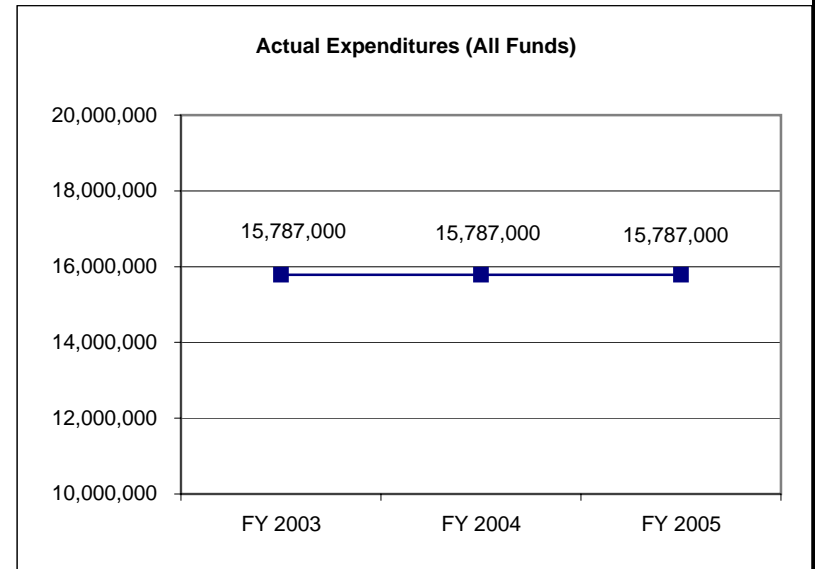
Department of Higher Education					Budget Unit 55645C				
Division of Missouri Student Grants and Scholarships									
Core Transfer - Academic Scholarship Program (Bright Flight)									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
TRF	15,787,000	0	0	15,787,000	TRF	15,787,000	0	0	15,787,000
<b>Total</b>	<b>15,787,000</b>	<b>0</b>	<b>0</b>	<b>15,787,000</b>	<b>Total</b>	<b>15,787,000</b>	<b>0</b>	<b>0</b>	<b>15,787,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
This request is for a transfer of \$15,787,000 from general revenue to the Academic Scholarship Program.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Academic Scholarship Program (Bright Flight)									

# **CORE DECISION ITEM**

<b>Department of Higher Education</b>	<b>Budget Unit 55645C</b>
<b>Division of Missouri Student Grants and Scholarships</b>	
<b>Core Transfer - Academic Scholarship Program (Bright Flight)</b>	

## **4. FINANCIAL HISTORY**

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	15,787,000	15,787,000	15,787,000	15,787,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,787,000	15,787,000	15,787,000	N/A
Actual Expenditures (All Funds)	15,787,000	15,787,000	15,787,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## **NOTES:**

## CORE DECISION ITEM

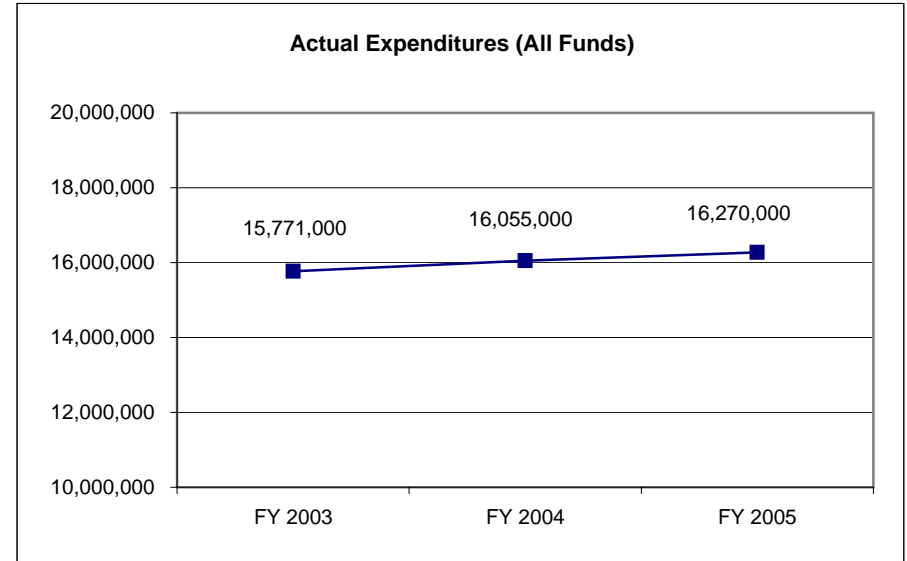
Department of Higher Education					Budget Unit 55647C				
Division of Missouri Student Grants and Scholarships									
Core - Academic Scholarship Program (Bright Flight)									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	15,787,000	15,787,000 E	PSD	0	0	15,787,000	15,787,000 E
Total	0	0	15,787,000	15,787,000	Total	0	0	15,787,000	15,787,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Academic Scholarship Fund (0840)				Other Funds:				
Notes:	An "E" is requested for the \$15,787,000 Other Funds.								
2. CORE DESCRIPTION									
<p>The Missouri Higher Education Academic Scholarship Program (also known as "Bright Flight"), provides scholarships based on academic achievement. The scholarship award is \$2,000 annually until the first bachelor's degree is received or ten semesters, whichever occurs first. To qualify, a Missouri high school senior must score in the top 3 percent on the ACT or SAT college entrance exams. For the 2005-06 academic year the qualifying composite test scores are the following: ACT 30 or SAT math 780 and SAT verbal 780.</p> <p>The core request of \$15,787,000 will continue to provide scholarships to approximately 8,300 students. The core request should be sufficient to meet the scholarship needs of all eligible students.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Academic Scholarship Program (Bright Flight)									

## CORE DECISION ITEM

<b>Department of Higher Education</b>	<b>Budget Unit 55647C</b>
<b>Division of Missouri Student Grants and Scholarships</b>	
<b>Core - Academic Scholarship Program (Bright Flight)</b>	

### 4. FINANCIAL HISTORY

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	15,787,000	15,787,000	15,787,000	15,787,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,787,000	15,787,000	15,787,000	N/A
Actual Expenditures (All Funds)	15,771,000	16,055,000	16,270,000	N/A
Unexpended (All Funds)*	16,000	(268,000)	(483,000)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	16,000	(268,000)	(483,000)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Negative numbers result when scholarships have to be reissued. Unexpended funds do not include the OA cost allocation plan which reduced this fund by \$15,745 in FY03 and \$143,343 in FY04 and \$138,637 in FY05.

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Academic Scholarship Program (Bright Flight)**

**Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)**

**1. What does this program do?**

This program provides scholarships to Missouri students based on academic achievement. To qualify, a high school senior must score in the top 3 percent on the ACT or SAT assessment. The scholarship award is \$2,000 annually until the first bachelor's degree is received or ten semesters, whichever occurs first.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.250, RSMo

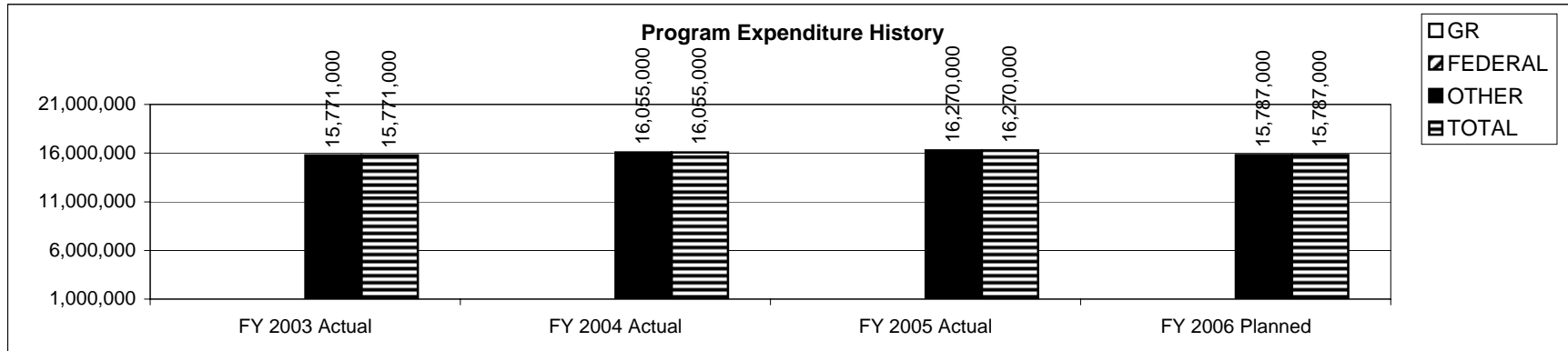
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Academic Scholarship Fund (0840)

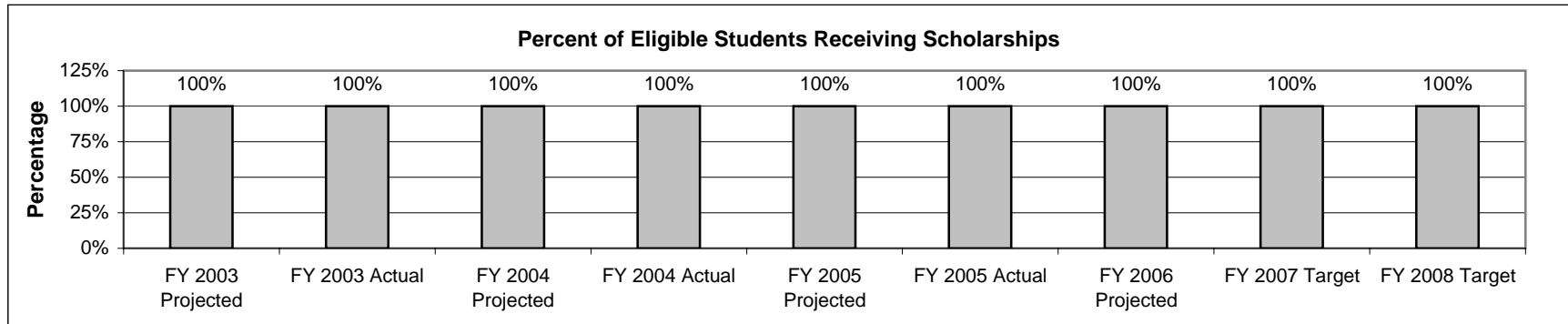
## PROGRAM DESCRIPTION

**Department of Higher Education**

**Academic Scholarship Program (Bright Flight)**

**Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)**

**7a. Provide an effectiveness measure.**



All students who have demonstrated and maintained eligibility have received a scholarship under this program since the program began in the 1987-88 academic year.

**7b. Provide an efficiency measure.**

From FY 2005 to FY 2006 the Department of Higher Education (DHE) converted from an old data processing system to a new integrated web-based system that will support the operations of the major state student financial assistance programs that the DHE has the statutory responsibility to administer. The DHE deployed the new integrated system in April 2005 for the 2005-2006 processing year. The new system provides a more efficient and effective way for colleges, universities, and high schools to access application statuses, student eligibility, disbursement and payment information for the state student assistance programs. The DHE staff is in the process of determining measures for evaluating customer use of the system.

**7c. Provide the number of clients/individuals served, if applicable.**

How many students are receiving scholarships under this program?

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of students	8,300	8,190	8,200	8,269	8,200	8,390	8,300	8,300	8,300

**7d. Provide a customer satisfaction measure, if available.**

N/A

## CORE DECISION ITEM

Department of Higher Education					Budget Unit 55650C																																																									
Division of Missouri Student Grants and Scholarships																																																														
Core Transfer - Charles E. Gallagher Student Assistance Program																																																														
<b>1. CORE FINANCIAL SUMMARY</b>																																																														
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: center; border-bottom: 1px solid black;">FY 2007 Budget Request</th> <th colspan="5" style="text-align: center; border-bottom: 1px solid black;">FY 2007 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Fed</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>TRF</td> <td style="text-align: right;">15,578,436</td> <td style="text-align: right;">1,000,000</td> <td style="text-align: right;">50,000</td> <td style="text-align: right;">16,628,436</td> <td style="text-align: center;">E</td> <td>TRF</td> <td style="text-align: right;">15,578,436</td> <td style="text-align: right;">1,000,000</td> <td style="text-align: right;">50,000</td> <td style="text-align: right;">16,628,436</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>15,578,436</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>1,000,000</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>50,000</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>16,628,436</b></td> <td></td> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>15,578,436</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>1,000,000</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>50,000</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>16,628,436</b></td> </tr> <tr> <td> FTE</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td></td> <td> FTE</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> </tr> </tbody> </table>										FY 2007 Budget Request					FY 2007 Governor's Recommendation						GR	Federal	Other	Total		GR	Fed	Other	Total	TRF	15,578,436	1,000,000	50,000	16,628,436	E	TRF	15,578,436	1,000,000	50,000	16,628,436	<b>Total</b>	<b>15,578,436</b>	<b>1,000,000</b>	<b>50,000</b>	<b>16,628,436</b>		<b>Total</b>	<b>15,578,436</b>	<b>1,000,000</b>	<b>50,000</b>	<b>16,628,436</b>	 FTE	 0.00	 0.00	 0.00	 0.00		 FTE	 0.00	 0.00	 0.00	 0.00
FY 2007 Budget Request					FY 2007 Governor's Recommendation																																																									
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<b>Total</b>	<b>15,578,436</b>	<b>1,000,000</b>	<b>50,000</b>	<b>16,628,436</b>		<b>Total</b>	<b>15,578,436</b>	<b>1,000,000</b>	<b>50,000</b>	<b>16,628,436</b>																																																				
 FTE	 0.00	 0.00	 0.00	 0.00		 FTE	 0.00	 0.00	 0.00	 0.00																																																				
<b>Est. Fringe</b> <table style="display: inline-table; border-collapse: collapse;"> <tr> <td style="border: 1px solid black; width: 100px; text-align: center;">0</td> <td style="border: 1px solid black; width: 100px; text-align: center;">0</td> <td style="border: 1px solid black; width: 100px; text-align: center;">0</td> <td style="border: 1px solid black; width: 100px; text-align: center;">0</td> </tr> </table>					0	0	0	0	<b>Est. Fringe</b> <table style="display: inline-table; border-collapse: collapse;"> <tr> <td style="border: 1px solid black; width: 100px; text-align: center;">0</td> <td style="border: 1px solid black; width: 100px; text-align: center;">0</td> <td style="border: 1px solid black; width: 100px; text-align: center;">0</td> <td style="border: 1px solid black; width: 100px; text-align: center;">0</td> </tr> </table>					0	0	0	0																																													
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Other Funds:     MO Student Grant Program Gift Fund (0272)					Other Funds:																																																									
Notes:             An "E" is requested for the \$1,000,000 Federal Funds and \$50,000 Other Funds.																																																														
<b>2. CORE DESCRIPTION</b>																																																														
This core request is for a transfer from general revenue, federal, and private sources totaling \$16,628,436 to the Gallagher Scholarship Program Fund.																																																														
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																														
Charles E. Gallagher Student Assistance Program																																																														

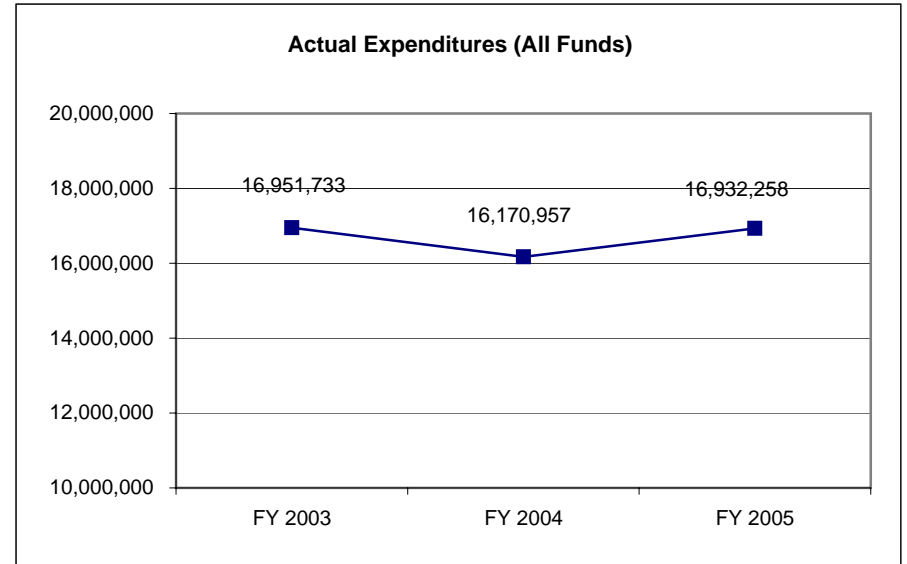


## CORE DECISION ITEM

<b>Department of Higher Education</b>	<b>Budget Unit 55650C</b>
<b>Division of Missouri Student Grants and Scholarships</b>	
<b>Core Transfer - Charles E. Gallagher Student Assistance Program</b>	

### 4. FINANCIAL HISTORY

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	16,628,436	16,628,436	16,628,436	16,628,436
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	16,628,436	16,628,436	16,628,436	N/A
Actual Expenditures (All Funds)	16,951,733	16,170,957	16,932,258	N/A
Unexpended (All Funds)*	(323,297)	457,479	(303,822)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(323,297)	407,479	(353,822)	N/A
Other	0	50,000	50,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Negative unexpended funds result when scholarships need to be reissued.

## CORE DECISION ITEM

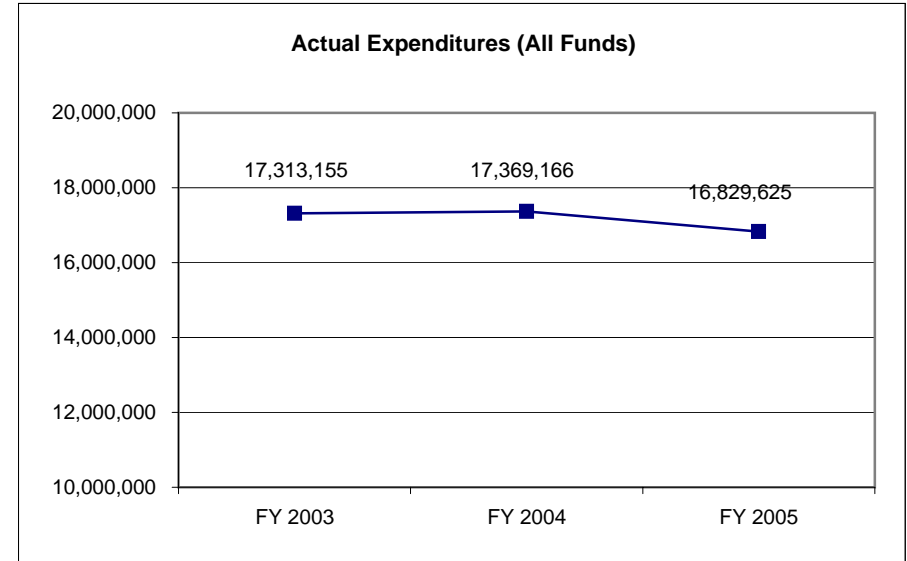
<b>Department of Higher Education</b>					<b>Budget Unit 55652C</b>				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>Core - Charles E. Gallagher Student Assistance Program</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	16,628,436	16,628,436 E	<b>PSD</b>	0	0	16,628,436	16,628,436 E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>16,628,436</b>	<b>16,628,436</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>16,628,436</b>	<b>16,628,436</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Student Grant Fund (0839)				Other Funds:				
Notes:	An "E" is requested for the \$16,628,436 Other Funds.								
<b>2. CORE DESCRIPTION</b>									
<p>This program is designed to provide need-based financial aid to eligible Missouri residents. A student's financial need is calculated based on the standard federal needs analysis formula. Based on the total cost of attendance at the school the student is attending, funds are awarded to students who demonstrate the highest financial need until all funds are expended.</p> <p>The projected number of students to receive awards is 12,700 under this core request for an average award of approximately \$1,320. The core transfer is from general revenue, federal, and private sources totaling \$16,628,436.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Charles E. Gallagher Student Assistance Program									

# **CORE DECISION ITEM**

<b>Department of Higher Education</b>	<b>Budget Unit 55652C</b>
<b>Division of Missouri Student Grants and Scholarships</b>	
<b>Core - Charles E. Gallagher Student Assistance Program</b>	

## **4. FINANCIAL HISTORY**

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	16,628,436	16,628,436	16,628,436	16,628,436
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	16,628,436	16,628,436	16,628,436	N/A
Actual Expenditures (All Funds)	17,313,155	17,369,166	16,829,625	N/A
Unexpended (All Funds)*	(684,719)	(740,730)	(201,189)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(684,719)	(740,730)	(201,189)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Negative unexpended funds result when scholarships need to be reissued. Unexpended funds do not include the OA cost allocation plan which reduced this fund by \$60,623 in FY03 and \$153,473 in FY05.

## PROGRAM DESCRIPTION

Department of Higher Education

Charles E. Gallagher Student Assistance Program

Program is found in the following core budget(s): Charles E. Gallagher Student Assistance Program

**1. What does this program do?**

This program is designed to provide need-based financial aid to eligible Missouri residents.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.200, RSMo

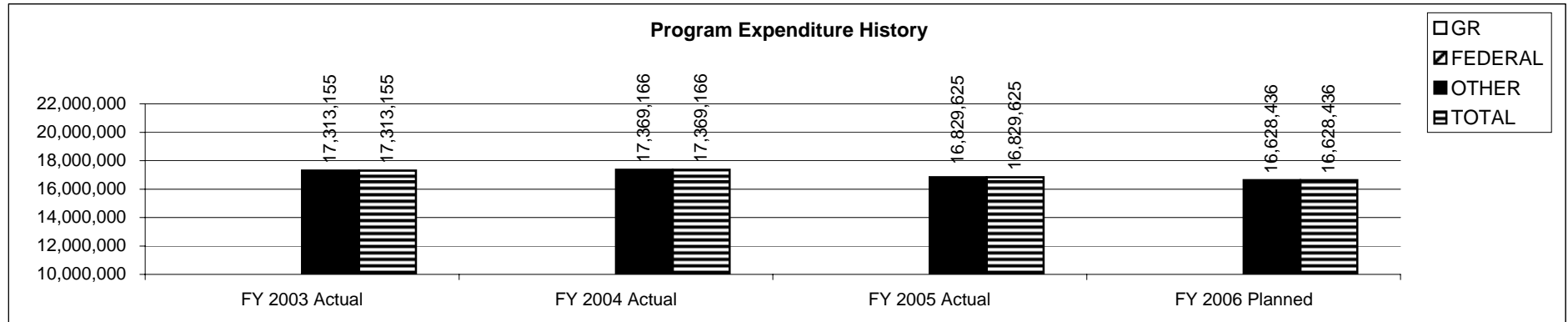
**3. Are there federal matching requirements? If yes, please explain.**

Yes, state appropriations must be at least the average for the three previous fiscal years' actual expenditures for the Federal Leveraging Education Assistance Partnership (LEAP) Program and a two-for-one state appropriated dollar match for the Federal Special Leveraging Educational Assistance Partnership (SLEAP) Program.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Student Grant Fund (0839)

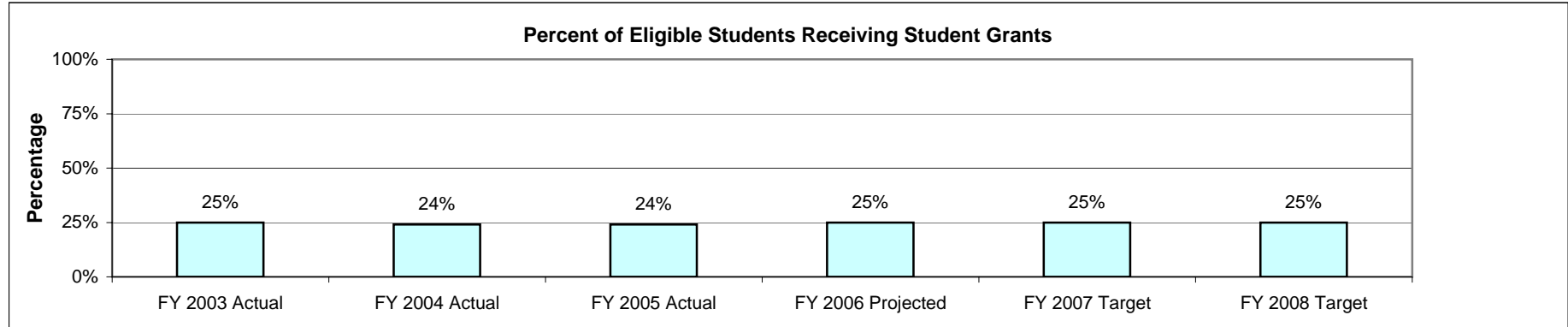
## PROGRAM DESCRIPTION

Department of Higher Education

Charles E. Gallagher Student Assistance Program

Program is found in the following core budget(s): Charles E. Gallagher Student Assistance Program

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**

From FY 2005 to FY 2006 the Department of Higher Education (DHE) converted from an old data processing system to a new integrated web-based system that will support the operations of the major state student financial assistance programs that the DHE has the statutory responsibility to administer. The DHE deployed the new integrated system in April 2005 for the 2005-2006 processing year. The new system provides a more efficient and effective way for colleges, universities, and high schools to access application statuses, student eligibility, disbursement and payment information for the state student assistance programs. The DHE staff is in the process of determining measures for evaluating customer use of the system.

**7c. Provide the number of clients/individuals served, if applicable.**

How many students are receiving grants under this program?

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of students	13,000	12,958	12,500	12,829	12,800	12,264	12,700	12,700	12,700

**7d. Provide a customer satisfaction measure, if available.**

N/A

## CORE DECISION ITEM

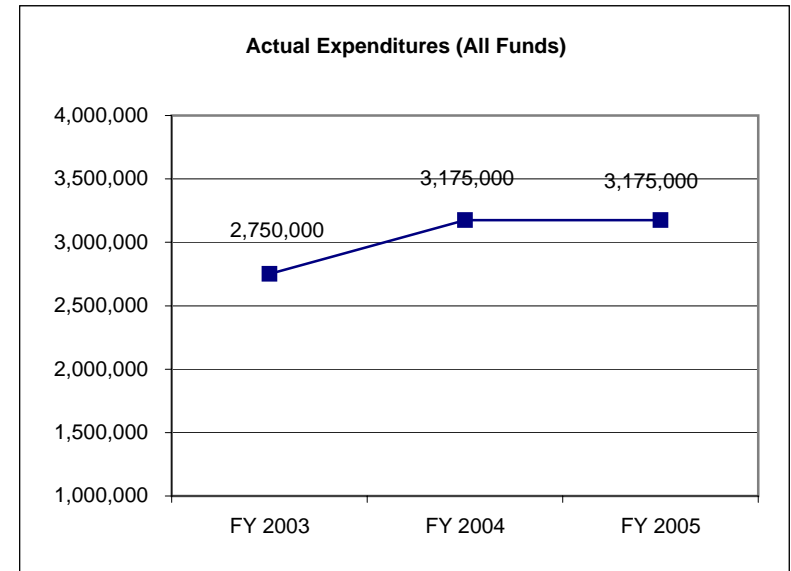
Department of Higher Education					Budget Unit 55690C				
Division of Missouri Student Grants and Scholarships									
Core Transfer - College Guarantee Program									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
TRF	425,000	0	2,750,000	3,175,000	TRF	425,000	0	2,750,000	3,175,000
<b>Total</b>	<b>425,000</b>	<b>0</b>	<b>2,750,000</b>	<b>3,175,000</b>	<b>Total</b>	<b>425,000</b>	<b>0</b>	<b>2,750,000</b>	<b>3,175,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:     Lottery Proceeds Fund (0291)					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This request is for a transfer of \$2,750,000 from Lottery Proceeds Funds and \$425,000 from general revenue to the Missouri College Guarantee Fund.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Missouri College Guarantee Program</p>									

## CORE DECISION ITEM

Department of Higher Education	Budget Unit 55690C
Division of Missouri Student Grants and Scholarships	
Core Transfer - College Guarantee Program	

### 4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	2,750,000	3,175,000	3,175,000	3,175,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,750,000	3,175,000	3,175,000	N/A
Actual Expenditures (All Funds)	2,750,000	3,175,000	3,175,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The core transfer appropriation was funded with Lottery Proceeds Funds in FY 2003 and in FY 2004 it was a combination of General Revenue and Lottery Proceeds Funds. While this transfer appropriation has increased, the core College Guarantee appropriation has decreased.

## CORE DECISION ITEM

<b>Department of Higher Education</b>					<b>Budget Unit 55692C</b>				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>Core - College Guarantee Program</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2007 Budget Request</b>					<b>FY 2007 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	8,385,000	8,385,000	<b>PSD</b>	0	0	8,385,000	8,385,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,385,000</b>	<b>8,385,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,385,000</b>	<b>8,385,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Missouri College Guarantee Fund (0858)					Other Funds:				
Notes: An "E" is requested for the \$8,385,000 Other Funds.									
<b>2. CORE DESCRIPTION</b>									
<p>This program is designed to provide need-based financial aid to eligible Missouri residents. A student's financial need is calculated based on the standard federal needs analysis formula. Based on the total cost of attendance at the school the student is attending, funds are awarded to students who demonstrate the highest financial need until all funds are expended.</p> <p>The Missouri College Guarantee Program is authorized by statute to receive \$4.5 million from the Gaming Commission Fund, however, if the balance of the Gaming Commission Fund annually exceeds \$28 million, an additional \$500,000 may be transferred to the Missouri College Guarantee Fund.</p> <p>This request is for core spending authority of an estimated \$8,385,000 from the Missouri College Guarantee Fund for scholarships as provided in section 313.835, RSMo.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Missouri College Guarantee Program									

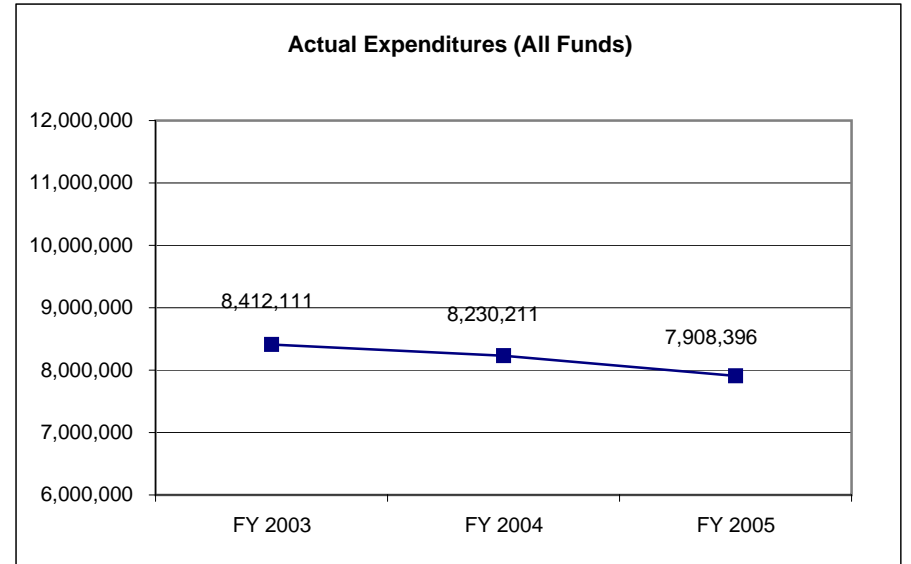


## CORE DECISION ITEM

<b>Department of Higher Education</b>	<b>Budget Unit 55692C</b>
<b>Division of Missouri Student Grants and Scholarships</b>	
<b>Core - College Guarantee Program</b>	

### 4. FINANCIAL HISTORY

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	8,460,000	8,385,000	8,385,000	8,385,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,460,000	8,385,000	8,385,000	N/A
Actual Expenditures (All Funds)	8,412,111	8,230,211	7,908,396	N/A
Unexpended (All Funds)*	47,889	154,789	476,604	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	47,889	154,789	476,604	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Unexpended funds do not include the OA cost allocation plan which reduced this fund by \$32,851 in FY03 and \$95,716 in FY04 and \$74,761 in FY05.

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Missouri College Guarantee Program**

**Program is found in the following core budget(s): College Guarantee Program**

**1. What does this program do?**

This program is designed to provide financial aid to Missouri residents who demonstrate financial need and have achieved the statutory required academic criteria, such as standardized assessment scores, G.P.A. and participation in extracurricular activities.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.810, RSMo

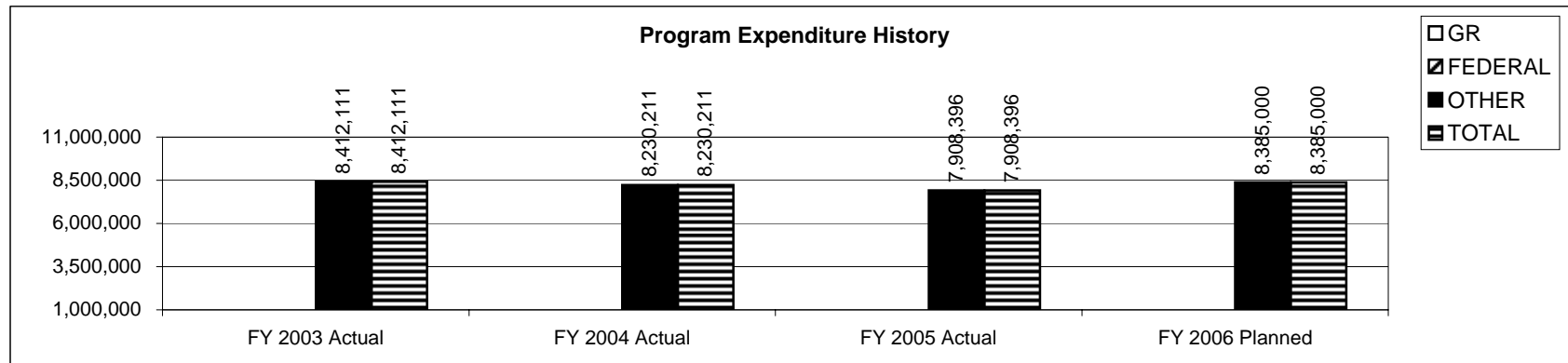
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Missouri College Guarantee Fund (0858)

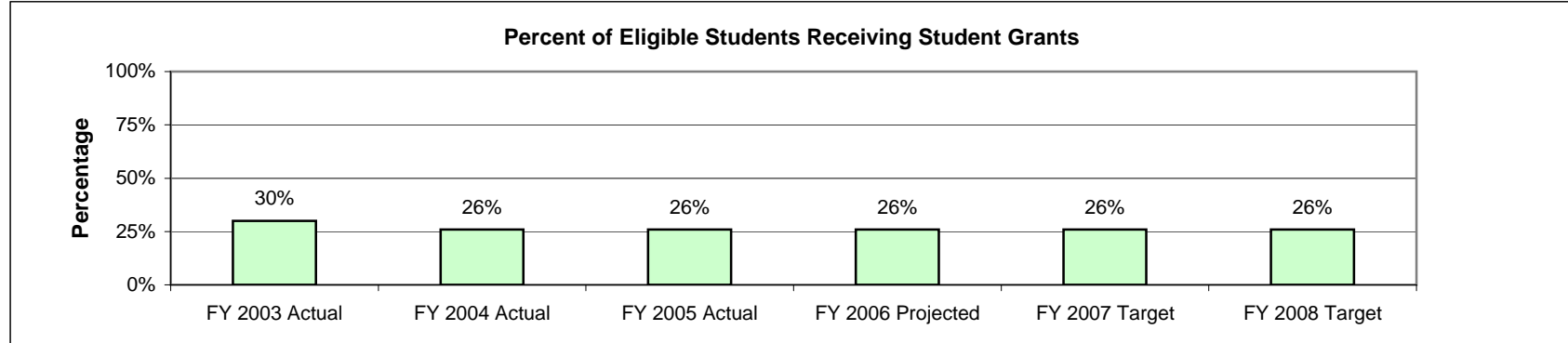
## PROGRAM DESCRIPTION

**Department of Higher Education**

**Missouri College Guarantee Program**

**Program is found in the following core budget(s): College Guarantee Program**

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**

From FY 2005 to FY 2006 the Department of Higher Education (DHE) converted from an old data processing system to a new integrated web-based system that will support the operations of the major state student financial assistance programs that the DHE has the statutory responsibility to administer. The DHE deployed the new integrated system in April 2005 for the 2005-2006 processing year. The new system provides a more efficient and effective way for colleges, universities, and high schools to access application statuses, student eligibility, disbursement and payment information for the state student assistance programs. The DHE staff is in the process of determining measures for evaluating customer use of the system.

**7c. Provide the number of clients/individuals served, if applicable.**

How many students are receiving grants under this program?

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of students	3,800	4,008	4,000	3,994	4,000	4,129	4,100	4,100	4,100

**7d. Provide a customer satisfaction measure, if available.**

N/A

## CORE DECISION ITEM

<b>Department of Higher Education</b>					<b>Budget Unit</b> 55695C				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>Core Transfer - Advantage Missouri Program</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2007 Budget Request</b>					<b>FY 2007 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The request is for a transfer of funds from general revenue to the Advantage Missouri Program Fund is no longer needed as any remaining students in the program will have graduated or are no longer eligible in FY06. This request is a core reduction of \$105,000.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Advantage Missouri Program									

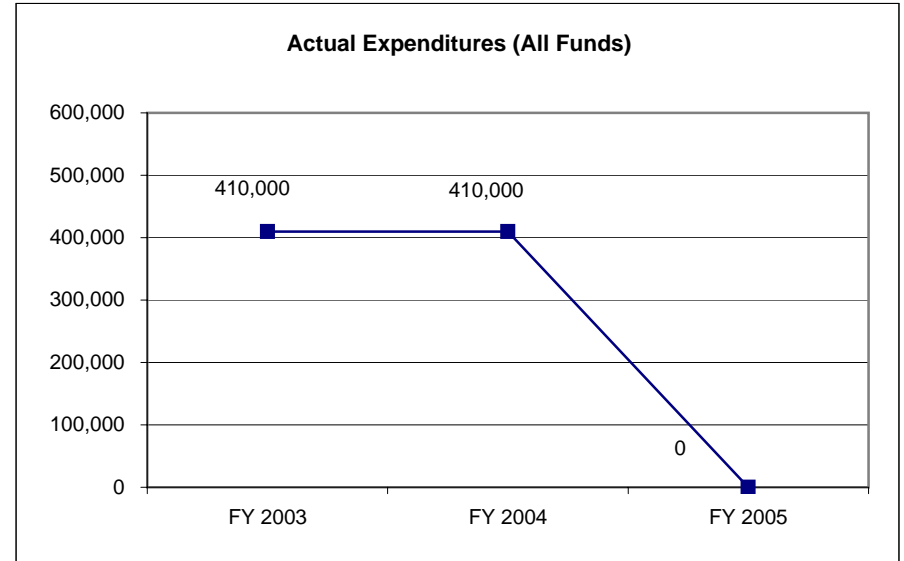
# CORE DECISION ITEM

Department of Higher Education  
Division of Missouri Student Grants and Scholarships  
Core Transfer - Advantage Missouri Program

Budget Unit 55695C

## 4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	1,060,000	629,000	164,825	105,000
Less Reverted (All Funds)	(650,000)	(219,000)	(164,825)	N/A
Budget Authority (All Funds)	410,000	410,000	0	N/A
Actual Expenditures (All Funds)	410,000	410,000	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

## CORE DECISION ITEM

**Department of Higher Education**  
**Division of Missouri Student Grants and Scholarships**  
**Core - Advantage Missouri Program**

**Budget Unit** 55697C

### 1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Advantage Missouri Trust Fund (0856)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

The CBHE has statutory responsibility to administer the Advantage Missouri Program, a loan and loan forgiveness initiative created under HB 1694 in 1998. This appropriation request is being eliminated as any remaining renewal students will have graduated or are no longer eligible in FY06. This request is for a core reduction of \$105,000.

Even though the core appropriation is being eliminated, administrative activities continue to occur. The DHE staff must continue to monitor employment and repayment status to be sure the obligations of the recipients are being met.

### 3. PROGRAM LISTING (list programs included in this core funding)

Advantage Missouri Program

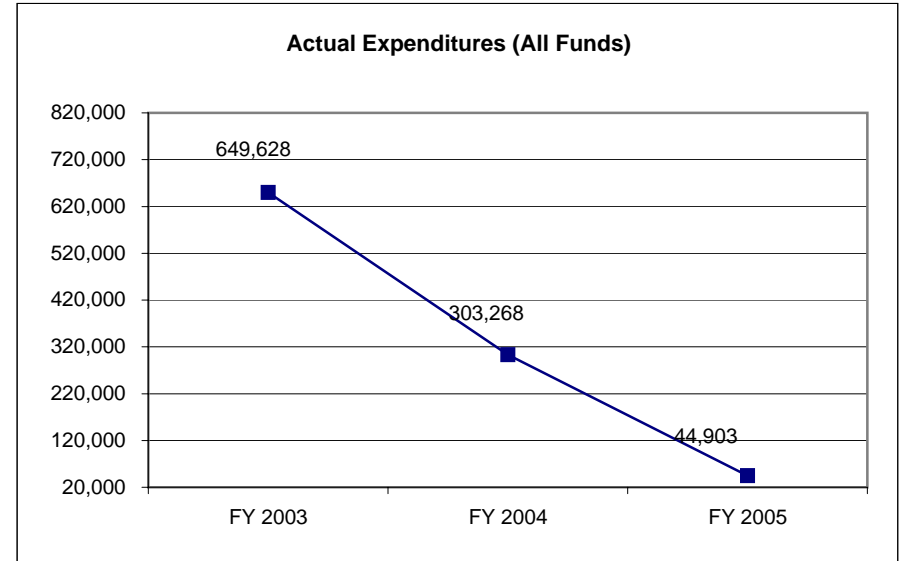
# CORE DECISION ITEM

Department of Higher Education  
Division of Missouri Student Grants and Scholarships  
Core - Advantage Missouri Program

Budget Unit 55697C

## 4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	1,060,000	629,000	164,825	105,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,060,000	629,000	164,825	N/A
Actual Expenditures (All Funds)	649,628	303,268	44,903	N/A
Unexpended (All Funds)*	410,372	325,732	119,922	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	410,372	325,732	119,922	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Unexpended funds do not include the OA cost allocation plan which reduced this fund by \$14,538 in FY03, \$14,988 in FY04 and \$6,865 in FY05.

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Advantage Missouri Program**

**Program is found in the following core budget(s): Advantage Missouri Program**

**1. What does this program do?**

This program is a loan and loan forgiveness program created under HB 1694 in 1998 which allows eligible students in designated academic programs the opportunity to receive loan funds and have their loan forgiven as the result of employment obligations in Missouri. Funding for renewal students in this program only began in FY 2002.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.775, RSMo

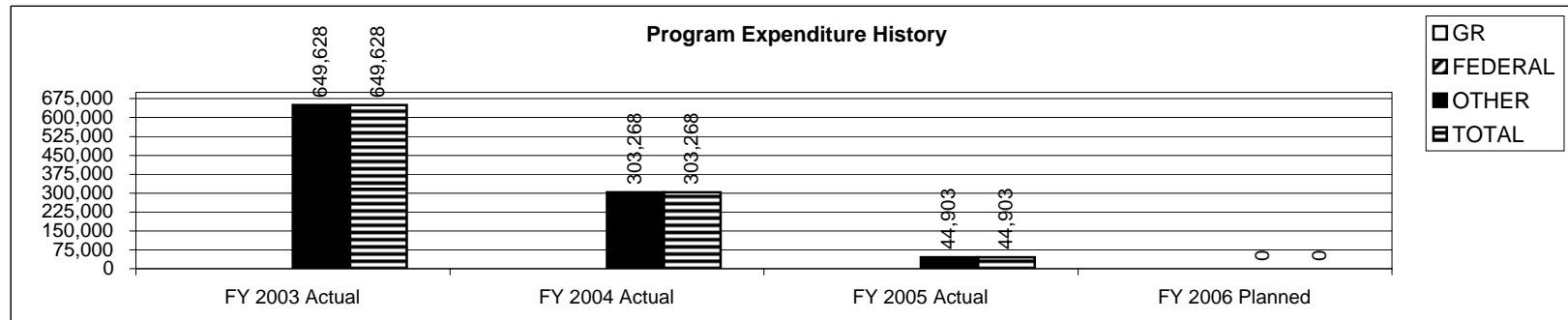
**3. Are there federal matching requirements? If yes, please explain**

No

**4. Is this a federally mandated program? If yes, please explain**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year**



**6. What are the sources of the "Other " funds?**

Advantage Missouri Trust Fund (0856)



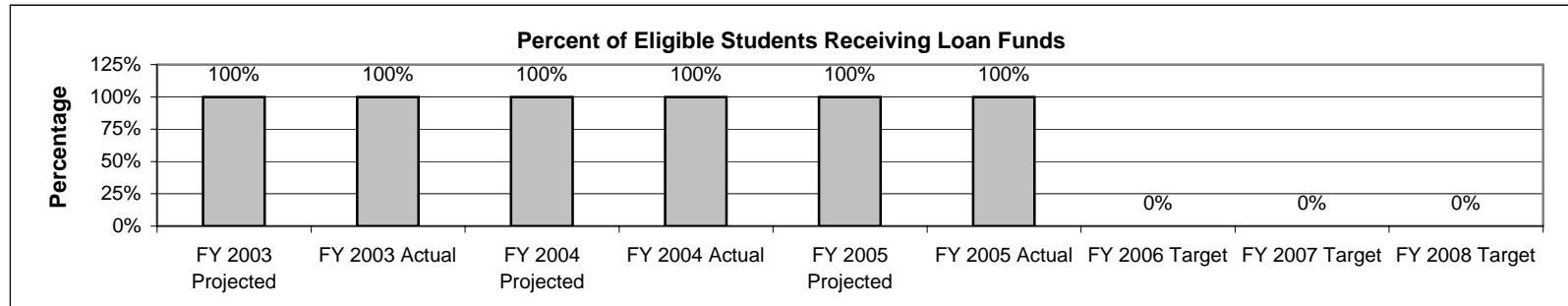
## PROGRAM DESCRIPTION

**Department of Higher Education**

**Advantage Missouri Program**

**Program is found in the following core budget(s): Advantage Missouri Program**

**7a. Provide an effectiveness measure.**



\*Since it was determined in FY 2002 that only eligible renewal students would be funded, all renewal students have received funding

**7b. Provide an efficiency measure.**

From FY 2005 to FY 2006 the Department of Higher Education (DHE) converted from an old data processing system to a new integrated web-based system that will support the operations of the major state student financial assistance programs that the DHE has the statutory responsibility to administer. The DHE deployed the new integrated system in April 2005 for the 2005-2006 processing year. The new system provides a more efficient and effective way for colleges, universities, and high schools to access application statuses, student eligibility, disbursement and payment information for the state student assistance programs. The DHE staff is in the process of determining measures for evaluating customer use of the system.

**7c. Provide the number of clients/individuals served, if applicable.**

How many renewal students are receiving loans under this program?

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of students	423	264	209	123	50	19	0	0	0

**7d. Provide a customer satisfaction measure, if available.**

N/A

## CORE DECISION ITEM

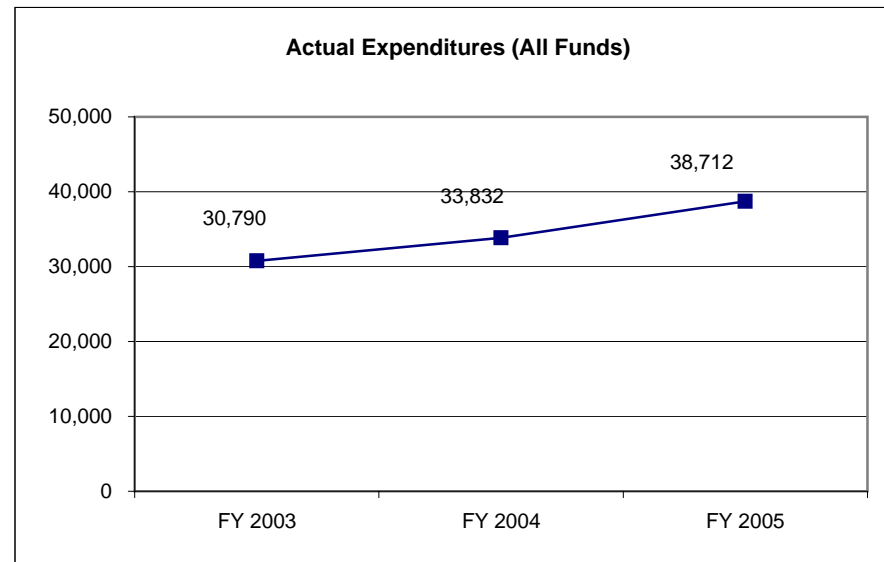
Department of Higher Education					Budget Unit 55655C				
Division of Missouri Student Grants and Scholarships									
Core - Public Service Grant Program									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	60,710	0	0	60,710	PSD	60,710	0	0	60,710
<b>Total</b>	<b>60,710</b>	<b>0</b>	<b>0</b>	<b>60,710</b>	<b>Total</b>	<b>60,710</b>	<b>0</b>	<b>0</b>	<b>60,710</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This program is designed to provide educational grants to the children or spouses of certain public employees killed or permanently totally disabled in the line of duty. The request is for \$60,710 from general revenue to continue grants to eligible students. The average award in this program is approximately \$3,600.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Public Service Grant Program									

# CORE DECISION ITEM

Department of Higher Education	Budget Unit 55655C
Division of Missouri Student Grants and Scholarships	
Core - Public Service Grant Program	

## 4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	45,000	60,710	60,710	60,710
Less Reverted (All Funds)	(11,350)	0	(12,500)	N/A
Budget Authority (All Funds)	33,650	60,710	48,210	N/A
Actual Expenditures (All Funds)	30,790	33,832	38,712	N/A
Unexpended (All Funds)	2,860	26,878	9,498	N/A
Unexpended, by Fund:				
General Revenue	2,860	4,418	9,498	N/A
Federal	0	0	0	N/A
Other	0	22,460	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

## PROGRAM DESCRIPTION

Department of Higher Education

Public Service Grant Program

Program is found in the following core budget(s): Public Service Grant Program

**1. What does this program do?**

This program is designed to provide educational grants to the children or spouses of certain public employees killed or permanently totally disabled in the line of duty.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.260, RSMo

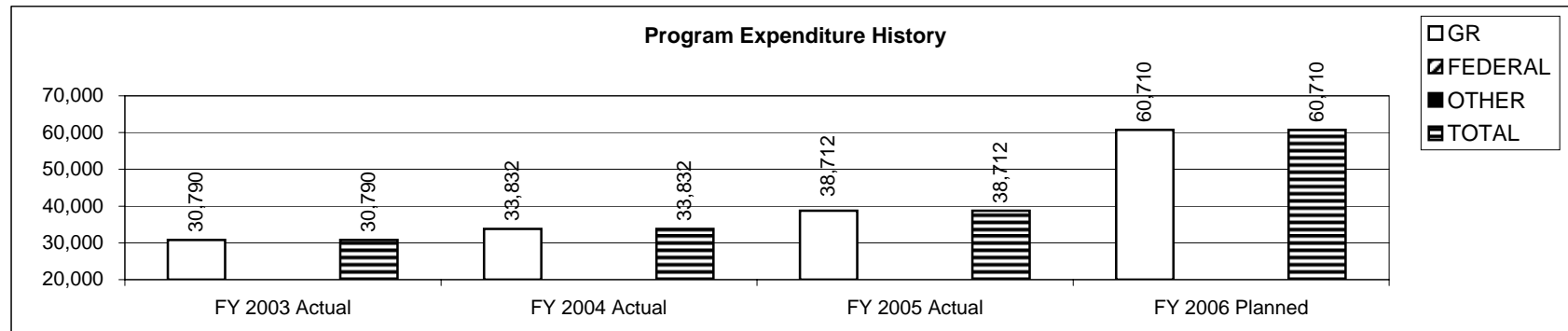
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

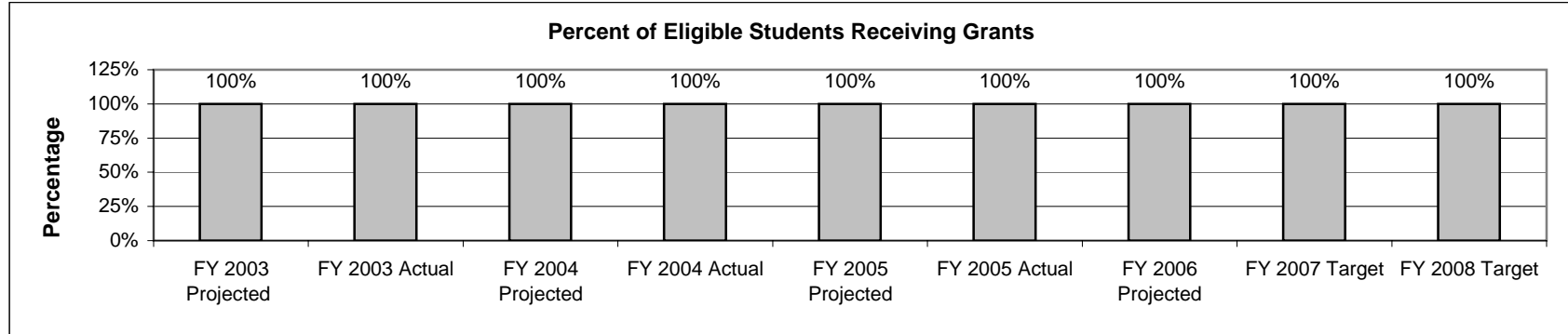
## PROGRAM DESCRIPTION

**Department of Higher Education**

**Public Service Grant Program**

**Program is found in the following core budget(s): Public Service Grant Program**

**7a. Provide an effectiveness measure.**



All students who have demonstrated and maintained eligibility have received a grant under this program. Due to the program requirements, it is difficult to project the number of eligible students.

**7b. Provide an efficiency measure.**

From FY 2005 to FY 2006 the Department of Higher Education (DHE) converted from an old data processing system to a new integrated web-based system that will support the operations of the major state student financial assistance programs that the DHE has the statutory responsibility to administer. The DHE deployed the new integrated system in April 2005 for the 2005-2006 processing year. The new system provides a more efficient and effective way for colleges, universities, and high schools to access application statuses, student eligibility, disbursement and payment information for the state student assistance programs. The DHE staff is in the process of determining measures for evaluating customer use of the system.

**7c. Provide the number of clients/individuals served, if applicable.**

How many students are receiving grants under this program?

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of students accepting a grant	15	11	13	12	13	10	13	13	13

**7d. Provide a customer satisfaction measure, if available.**

N/A

## CORE DECISION ITEM

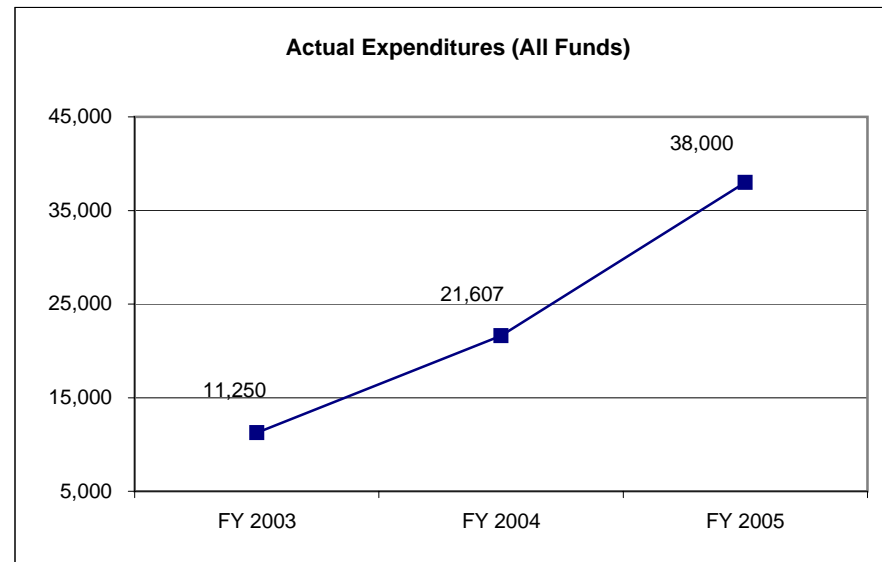
Department of Higher Education					Budget Unit 55665C				
Division of Missouri Student Grants and Scholarships									
Core - Vietnam Survivor Scholarship									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	50,000	0	0	50,000	PSD	50,000	0	0	50,000
Total	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	Total	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This program provides educational grants to eligible survivors of certain Vietnam veterans. The request is for a continuation of the FY 2006 core appropriation of \$50,000. Funds are requested from general revenue. The average award in this program is approximately \$3,260. The program is authorized by Section 173.236, RSMo.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Vietnam Survivor Scholarship</p>									

## CORE DECISION ITEM

Department of Higher Education	Budget Unit 55665C
Division of Missouri Student Grants and Scholarships	
Core - Vietnam Survivor Scholarship	

### 4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	12,000	33,570	83,570	50,000
Less Reverted (All Funds)	(750)	0	(45,570)	N/A
Budget Authority (All Funds)	11,250	33,570	38,000	N/A
Actual Expenditures (All Funds)	11,250	21,607	38,000	N/A
Unexpended (All Funds)	0	11,963	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	11,963	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

## PROGRAM DESCRIPTION

Department of Higher Education

Vietnam Survivor Scholarship

Program is found in the following core budget(s): Vietnam Survivor Scholarship

**1. What does this program do?**

This program provides educational grants to eligible survivors of certain Vietnam veterans.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.236, RSMo

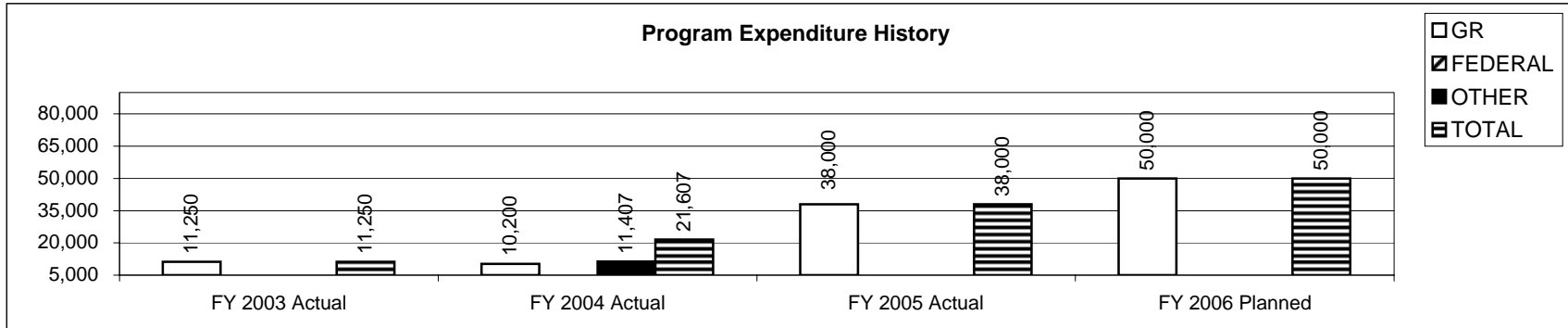
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A



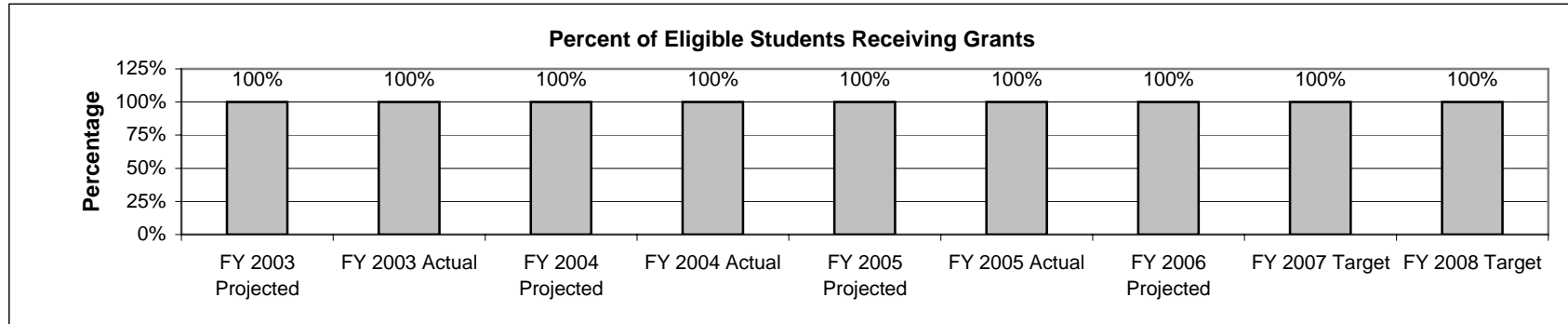
## PROGRAM DESCRIPTION

**Department of Higher Education**

**Vietnam Survivor Scholarship**

**Program is found in the following core budget(s): Vietnam Survivor Scholarship**

**7a. Provide an effectiveness measure.**



All students who have demonstrated and maintained eligibility have received a grant under this program. Due to the program requirements, it is difficult to project the number of eligible students.

**7b. Provide an efficiency measure.**

From FY 2005 to FY 2006 the Department of Higher Education (DHE) converted from an old data processing system to a new integrated web-based system that will support the operations of the major state student financial assistance programs that the DHE has the statutory responsibility to administer. The DHE deployed the new integrated system in April 2005 for the 2005-2006 processing year. The new system provides a more efficient and effective way for colleges, universities, and high schools to access application statuses, student eligibility, disbursement and payment information for the state student assistance programs. The DHE staff is in the process of determining measures for evaluating customer use of the system.

**7c. Provide the number of clients/individuals served, if applicable.**

How many students are receiving grants under this program?

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of eligible students receiving a grant	4	4	8	8	8	11	8	8	8

**7d. Provide a customer satisfaction measure, if available.**

N/A

## CORE DECISION ITEM

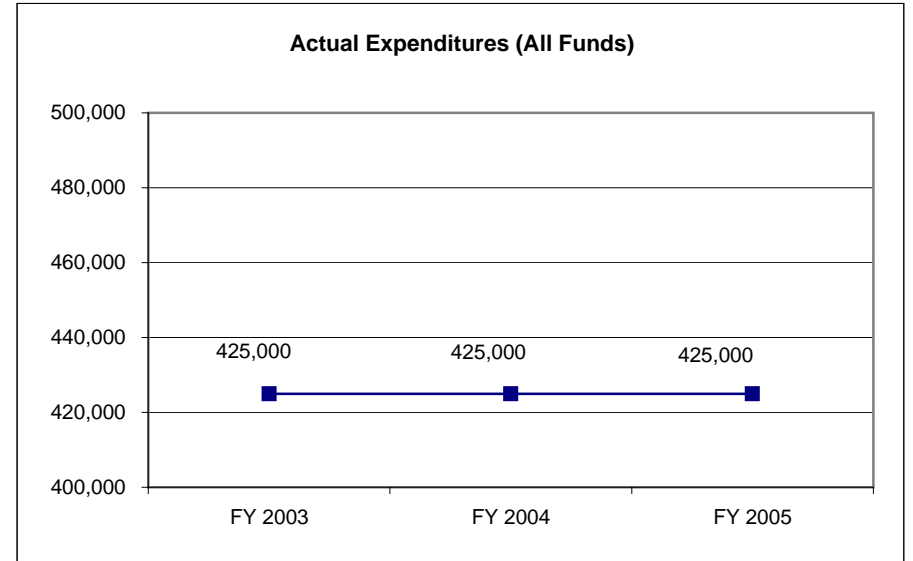
Department of Higher Education					Budget Unit 55680C				
Division of Missouri Student Grants and Scholarships									
Core Transfer - Marguerite Ross Barnett Scholarship									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
TRF	425,000	0	0	425,000	TRF	425,000	0	0	425,000
<b>Total</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	<b>Total</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>425,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
This request is for a transfer of \$425,000 from general revenue to the Marguerite Ross Barnett Scholarship Program.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Marguerite Ross Barnett Scholarship Program									

# **CORE DECISION ITEM**

<b>Department of Higher Education</b>	<b>Budget Unit 55680C</b>
<b>Division of Missouri Student Grants and Scholarships</b>	
<b>Core Transfer - Marguerite Ross Barnett Scholarship</b>	

## **4. FINANCIAL HISTORY**

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	500,000	425,000	425,000	425,000
Less Reverted (All Funds)	(75,000)	0	0	N/A
Budget Authority (All Funds)	425,000	425,000	425,000	N/A
Actual Expenditures (All Funds)	425,000	425,000	425,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## **NOTES:**

## CORE DECISION ITEM

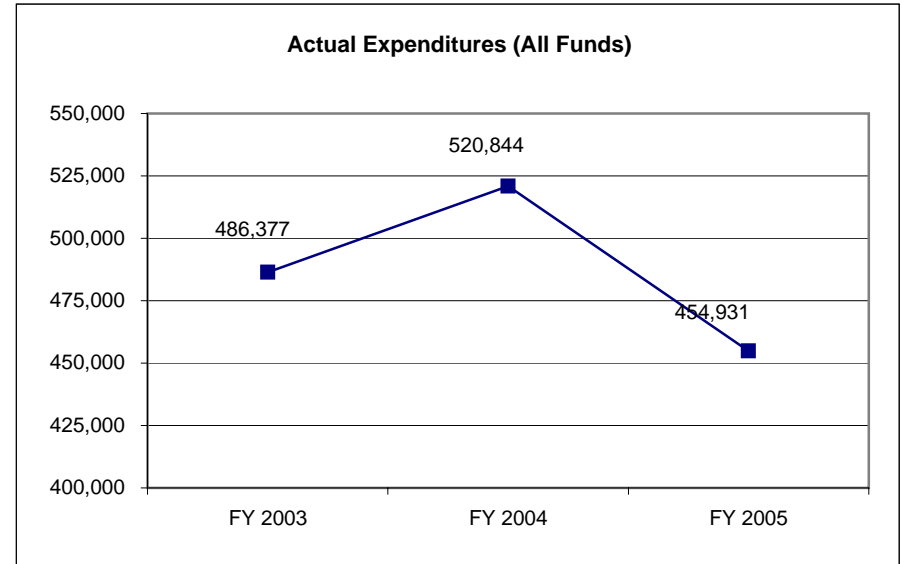
<b>Department of Higher Education</b>					<b>Budget Unit 55682C</b>				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>Core - Marguerite Ross Barnett Scholarship</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	425,000	425,000 E	<b>PSD</b>	0	0	425,000	425,000 E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	<b>425,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	<b>425,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Marguerite Ross Barnett Scholarship Fund (0131)					Other Funds:				
Notes: An "E" is requested for the \$425,000 Other Funds.									
<b>2. CORE DESCRIPTION</b>									
<p>This program awards need-based scholarships to part-time undergraduate students who are employed and compensated for at least 20 hours per week. Continuation of the FY 2006 core appropriation of \$425,000 is requested from general revenue to continue scholarships to nontraditional students. The average award for this grant is approximately \$1,500.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Marguerite Ross Barnett Scholarship Program</p>									

## CORE DECISION ITEM

<b>Department of Higher Education</b>	<b>Budget Unit 55682C</b>
<b>Division of Missouri Student Grants and Scholarships</b>	
<b>Core - Marguerite Ross Barnett Scholarship</b>	

### 4. FINANCIAL HISTORY

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	500,000	425,000	425,000	425,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	500,000	425,000	425,000	N/A
Actual Expenditures (All Funds)	486,377	520,844	454,931	N/A
Unexpended (All Funds)*	13,623	(95,844)	(29,931)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	13,623	(95,844)	(29,931)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Negative numbers result when scholarships have to be reissued. Unexpended funds do not include the OA cost allocation plan which reduced this fund by \$2,349 in FY03 and \$5,201 in FY04 and \$4,387 in FY05.

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Marguerite Ross Barnett Scholarship Program**

**Program is found in the following core budget(s): Marguerite Ross Barnett Scholarship**

**1. What does this program do?**

This program awards need-based scholarships to part-time undergraduate students who are employed and compensated for at least 20 or more hours per week.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.262, RSMo

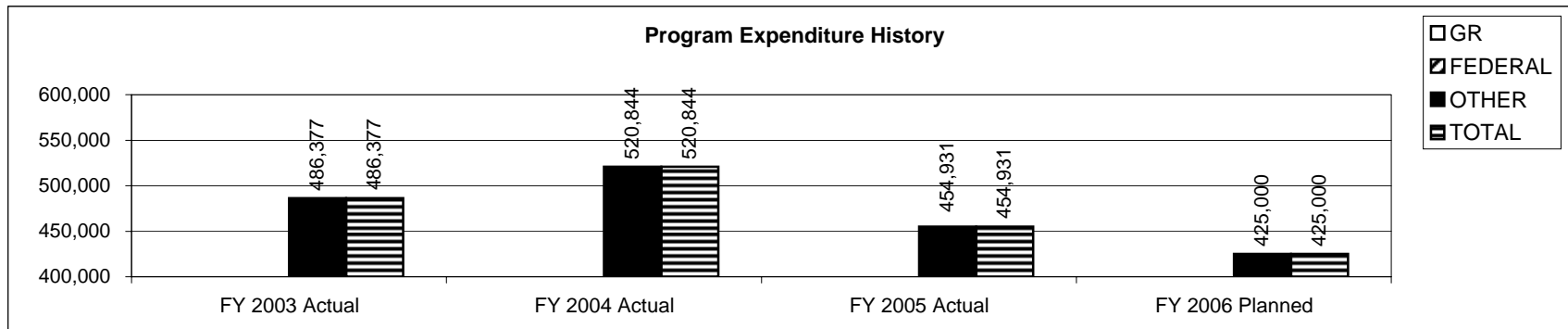
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Marguerite Ross Barnett Scholarship Fund (0131)

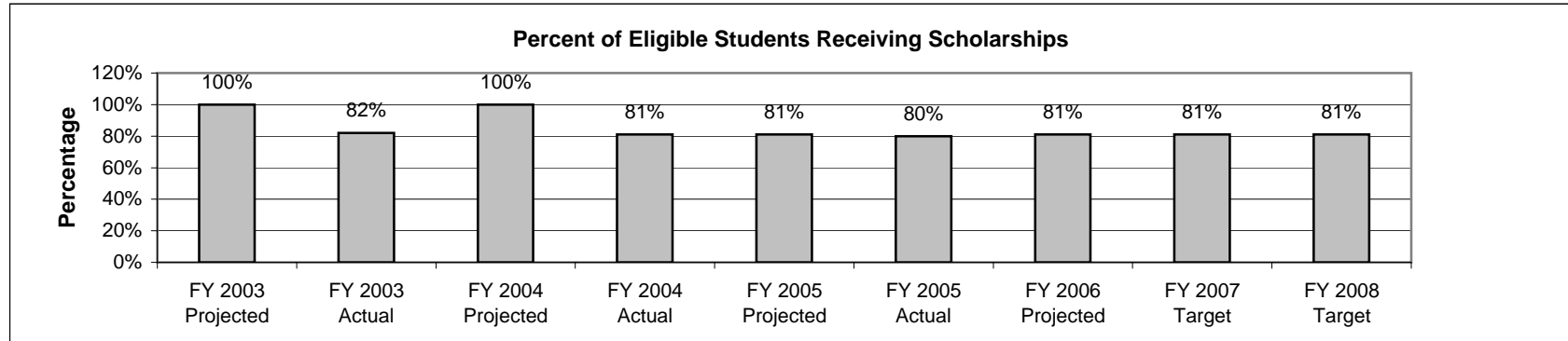
## PROGRAM DESCRIPTION

**Department of Higher Education**

**Marguerite Ross Barnett Scholarship Program**

**Program is found in the following core budget(s): Marguerite Ross Barnett Scholarship**

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**

From FY 2005 to FY 2006 the Department of Higher Education (DHE) converted from an old data processing system to a new integrated web-based system that will support the operations of the major state student financial assistance programs that the DHE has the statutory responsibility to administer. The DHE deployed the new integrated system in April 2005 for the 2005-2006 processing year. The new system provides a more efficient and effective way for colleges, universities, and high schools to access application statuses, student eligibility, disbursement and payment information for the state student assistance programs. The DHE staff is in the process of determining measures for evaluating customer use of the system.

**7c. Provide the number of clients/individuals served, if applicable.**

How many students are receiving scholarships under this program?

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of working, part-time students receiving scholarships	350	289	290	235	230	191	200	200	200

**7d. Provide a customer satisfaction measure, if available.**

N/A

## CORE DECISION ITEM

<b>Department of Higher Education</b>					<b>Budget Unit 55620C</b>				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>Core - GEAR UP</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2007 Budget Request</b>					<b>FY 2007 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	219,160	0	219,160	<b>PS</b>	0	219,160	0	219,160
<b>EE</b>	0	538,867	0	538,867	<b>EE</b>	0	538,867	0	538,867
<b>PSD</b>	0	697,572	200,000	897,572 E	<b>PSD</b>	0	697,572	200,000	897,572 E
<b>Total</b>	<b>0</b>	<b>1,455,599</b>	<b>200,000</b>	<b>1,655,599</b>	<b>Total</b>	<b>0</b>	<b>1,455,599</b>	<b>200,000</b>	<b>1,655,599</b>
<b>FTE</b>	<b>0.00</b>	<b>5.50</b>	<b>0.00</b>	<b>5.50</b>	<b>FTE</b>	<b>0.00</b>	<b>5.50</b>	<b>0.00</b>	<b>5.50</b>
<b>Est. Fringe</b>	0	107,147	0	107,147	<b>Est. Fringe</b>	0	107,147	0	107,147
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: GEAR UP Scholarship Fund (0737)					Other Funds:				
Notes: An "E" is requested for the \$200,000 Other Funds.									
<b>2. CORE DESCRIPTION</b>									
<p>This request is for FY 2007 spending authority in the amount of \$1,655,599 to administer a federal GEAR UP grant. The grant award is for a total of \$8.4 million over a six-year period. The department has been awarded a federal GEAR UP grant that will help improve the educational attainment of Missouri citizens by providing early college preparation and awareness activities to participating students through comprehensive mentoring, counseling, outreach and other support services. The GEAR UP grant program requires that 50 percent of the state's award be used for scholarships. This request allows the department to issue an estimated 200 scholarships for the 2006-2007 school year. In FY 2007, the request is for spending authority of \$1,455,599 in federal funds and \$200,000 for the GEAR UP Scholarship fund.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
GEAR UP Grant									

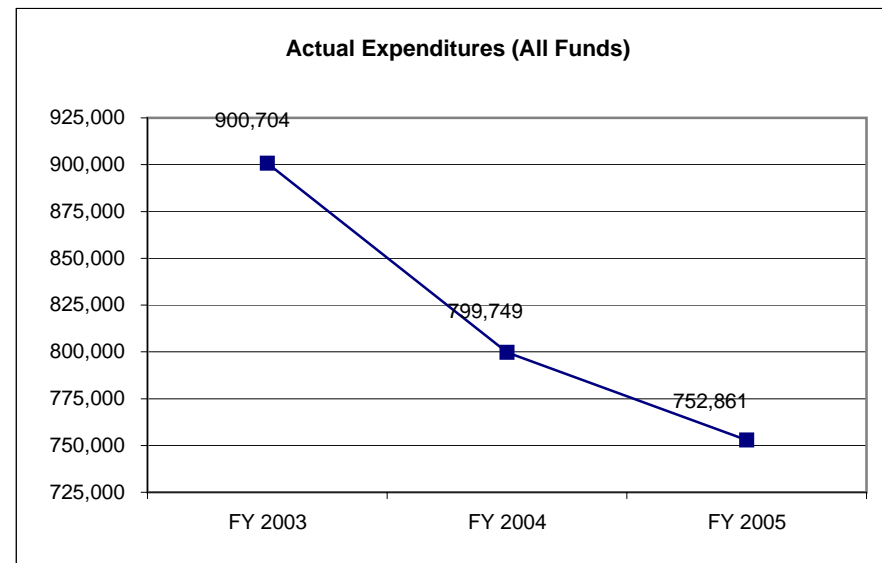


## CORE DECISION ITEM

<b>Department of Higher Education</b>	<b>Budget Unit 55620C</b>
<b>Division of Missouri Student Grants and Scholarships</b>	
<b>Core - GEAR UP</b>	

### 4. FINANCIAL HISTORY

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	1,754,612	1,704,612	1,671,212	1,655,599
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,754,612	1,704,612	1,671,212	N/A
Actual Expenditures (All Funds)	900,704	799,749	752,861	N/A
Unexpended (All Funds)	853,908	904,863	918,351	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	676,422	745,759	759,034	N/A
Other	177,486	159,104	159,317	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

## PROGRAM DESCRIPTION

Department of Higher Education

GEAR UP Grant

Program is found in the following core budget(s): GEAR UP

**1. What does this program do?**

This program administers a federal GEAR UP grant that will help improve the educational attainment of Missouri citizens by providing early college preparation and awareness activities to participating students through comprehensive mentoring, counseling, outreach and other support services.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 105, 172, 173, 174, 178, and 610, RSMo

Federal Grant Award No.: P334S000153

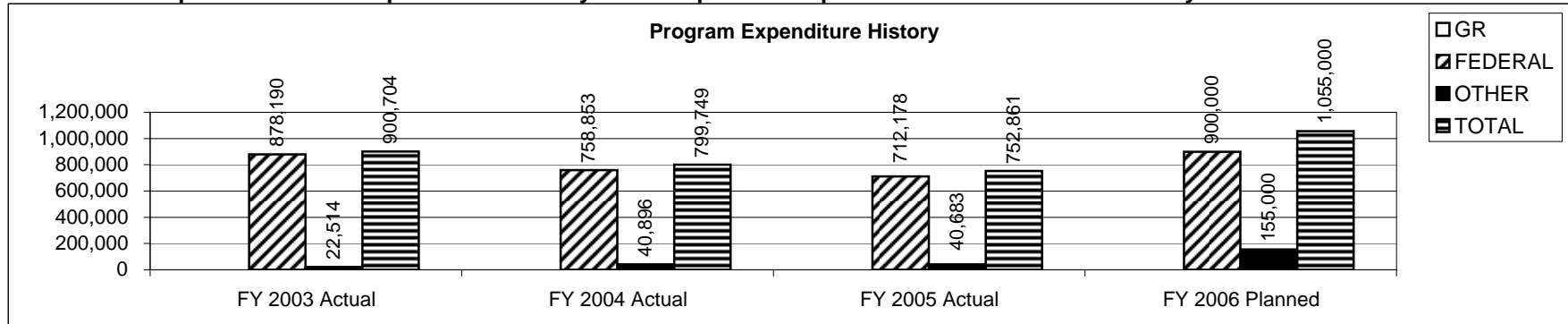
**3. Are there federal matching requirements? If yes, please explain.**

Yes, a dollar-for-dollar match is required.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Higher Education

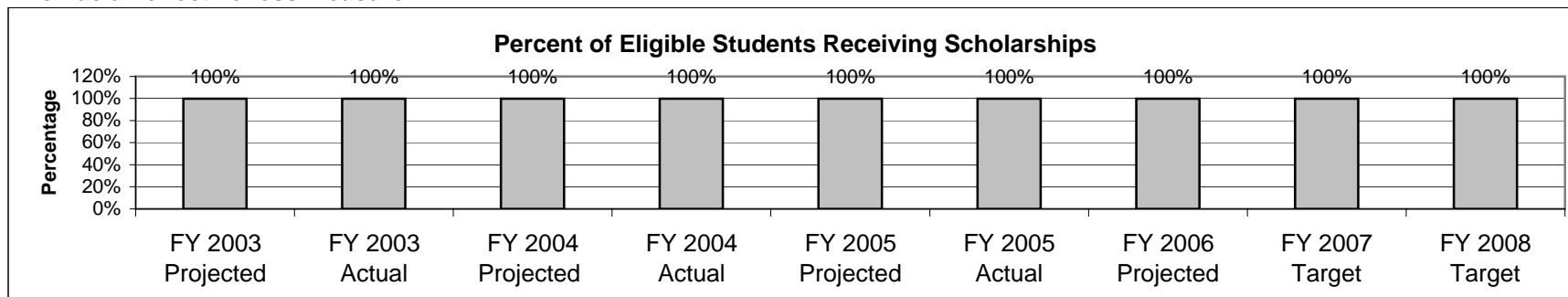
GEAR UP Grant

Program is found in the following core budget(s): GEAR UP

### 6. What are the sources of the "Other " funds?

GEAR UP Scholarship Fund (0737)

### 7a. Provide an effectiveness measure.



### 7b. Provide an efficiency measure.

The U. S. Department of Education (USDE) requires all GEAR UP grantees to submit an Annual Performance Report (APR). The APR includes information on the grant program expenditures, matching grant funds, student cohort enrollment and school data, and defined measurements and activities related to obtaining the GEAR UP grant goals and objectives. The USDE reviews the APR to evaluate the progress of the GEAR UP grant and to see if the grant is administered efficiently. This APR evaluation process is also used by the USDE to determine continued funding for future years of the grant award. The GEAR UP Missouri grant has been awarded funding for each year since the initial GEAR UP grant award to the state of Missouri in FY 2001. As a result, the GEAR UP Missouri grant has demonstrated the ability to be efficient and thus is an overall success.

## PROGRAM DESCRIPTION

Department of Higher Education											
GEAR UP Grant											
Program is found in the following core budget(s): GEAR UP											
7c. Provide the number of clients/individuals served, if applicable.											
	FY 2002		FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Provide technical assistance to 20 middle schools (13 high schools after 2003)	20	20	20	20	13	13	14	14	14	14	0
High school students participating	2,000	2,743	2,500	3,055	3,190	2,897	3,300	3,532	3,300	3,300	0
Scholarship recipients enrolled in college	0	0	0	0	0	0	0	0	15	200	500
7d. Provide a customer satisfaction measure, if available.											
N/A											

### CORE DECISION ITEM

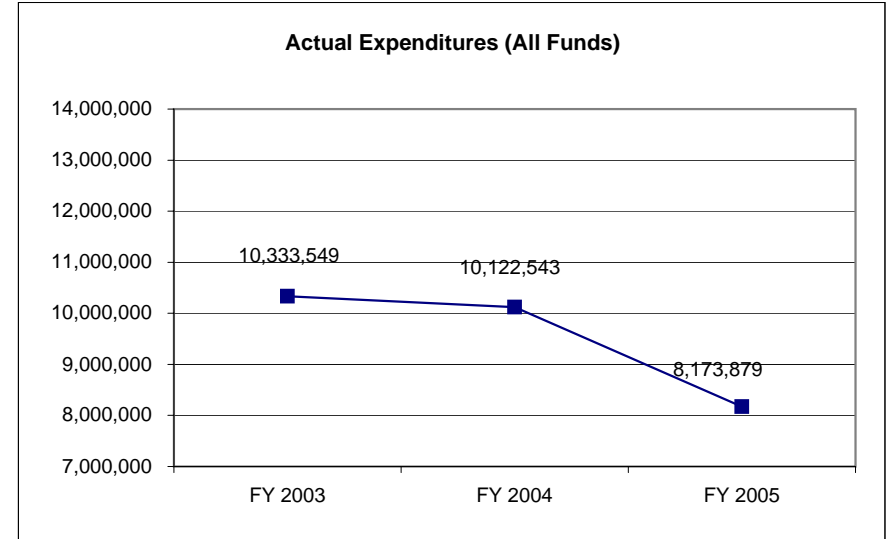
Department of Higher Education					Budget Unit 55710C				
Division of Student Loan Program									
Core - Loan Program Administration									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	1,904,127	1,904,127	PS	0	0	1,904,127	1,904,127
EE	0	0	9,015,920	9,015,920	EE	0	0	9,015,920	9,015,920
PSD	0	0	890,000	890,000	PSD	0	0	890,000	890,000
Total	0	0	11,810,047	11,810,047	Total	0	0	11,810,047	11,810,047
FTE	0.00	0.00	50.77	50.77	FTE	0.00	0.00	50.77	50.77
Est. Fringe	0	0	930,928	930,928	Est. Fringe	0	0	930,928	930,928
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: \$11,810,047 Guaranty Agency Operating Fund (0880)					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The DHE Student Loan Program is a guaranty agency for the Federal Family Education Loan (FFEL) program. The DHE student loan program guaranteed over \$923 million in student loans in fiscal year 2005 and total outstanding guaranteed loan balances of over \$3 billion at June 30, 2005. The core request is \$11,810,047 in spending authority from the Guaranty Agency Operating Fund to administer this program. FTE total is 50.77.</p> <p>\$150,000 has been reallocated to Loan Administration from IT Consolidation as well as .1 FTE and \$2,629 PS. \$34,828 has been transferred to Office of Administration for fuel and utilities.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Missouri Student Loan Administration									

## CORE DECISION ITEM

<b>Department of Higher Education</b>	<b>Budget Unit 55710C</b>
<b>Division of Student Loan Program</b>	
<b>Core - Loan Program Administration</b>	

### 4. FINANCIAL HISTORY

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	13,202,407	13,256,761	12,251,803	11,692,246
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	13,202,407	13,256,761	12,251,803	N/A
Actual Expenditures (All Funds)	10,333,549	10,122,543	8,173,879	N/A
Unexpended (All Funds)	2,868,858	3,134,218	4,077,924	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,868,858	3,134,218	4,077,924	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### **NOTES:**

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 55710  <b>BUDGET UNIT NAME:</b> Loan Program Administration		<b>DEPARTMENT:</b> Higher Education  <b>DIVISION:</b> Student Loan Program	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
PS     \$1,904,127 (100%) E&E   \$9,015,920 (100%)  DHE's GR appropriations have been significantly reduced in the last three years. Flexibility will allow DHE to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures.		PS     \$1,904,127 (100%) E&E   \$9,015,920 (100%)	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
No flexibility utilized	\$250,000	\$500,000	
<b>3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
No flexibility utilized		DHE anticipates utilizing flexibility to meet mandatory expenditures.	

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Missouri Student Loan Administration**

**Program is found in the following core budget(s): Loan Program Administration**

### **1. What does this program do?**

The DHE Student Loan Program is a guaranty agency for the Federal Family Education Loan (FFEL) program. As a guaranty agency, this program insures private lenders of Federal Stafford, PLUS and Consolidation student loans from losses due to default at 98 percent and due to loan discharge at 100 percent. The DHE student loan program guaranteed over \$923 million in student loans in state fiscal year 2005 and total outstanding guaranteed loan balances of over \$3 billion at June 30, 2005. In addition to insuring lenders, another important role of the guaranty agency, acting as the US Department of Education's agent, is to ensure that FFEL program participants including post-secondary institutions, lenders, secondary markets, servicers and student loan borrowers comply with all applicable Federal laws and regulations. Also of critical importance to the FFEL program is the guaranty agency's efforts with respect to default prevention and aversion, as well as default collection. The agency provides collections assistance to loan holders and counseling assistance to borrowers when a borrower becomes more than 60 days delinquent on their student loan. The loan program also provides post-secondary institutions with default prevention grants, in-person training sessions, training materials, student counseling materials, and electronic entrance and exit counseling for borrowers. Yet another significant role of the guaranty agency is to collect on defaulted student loans to keep the cost of the FFEL program as low as possible. The DHE student loan program utilizes a variety of collection methods to recover defaulted loans including administrative wage garnishment, state tax refund offset, US Treasury offset, regular borrower payments, loan rehabilitation and loan consolidation.

The DHE student loan program performs services for various stakeholders throughout the life of a student loan. At the time of origination the DHE provides a state of the art web based loan origination, guarantee and disbursement system that is used by post-secondary institution financial aid staff, lenders and their servicers, and Missouri students and parents. The system performs various federally required compliance checks instantly to provide real-time loan guarantees for Missouri borrowers and their lenders, which significantly speeds up the student loan financial aid delivery process. The chart titled "Students Utilizing DHE Loan Guarantee" found in section 7c shows that the DHE student loan program guaranteed new Federal Stafford and PLUS loans for over 85,000 students. Those 85,000 students took out over 164,000 loans totaling over \$631 million.

In addition to providing guarantees on new student loans for students the DHE student loan program also guarantees Federal consolidation loans for borrowers who want to extend the repayment term of their loan to make payments more affordable. The number of consolidation loans guaranteed by the DHE student loan program has been growing due to two factors 1) the increasing level of debt students must incur to complete their education and 2) the historically low student loan interest rates. In state fiscal year 2005, over 11,000 borrowers had their federal consolidation loans guaranteed by the DHE student loan program. Those 11,000 borrowers took out nearly 12,000 loans worth over \$285 million.

### **2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo.



## PROGRAM DESCRIPTION

Department of Higher Education

Missouri Student Loan Administration

Program is found in the following core budget(s): Loan Program Administration

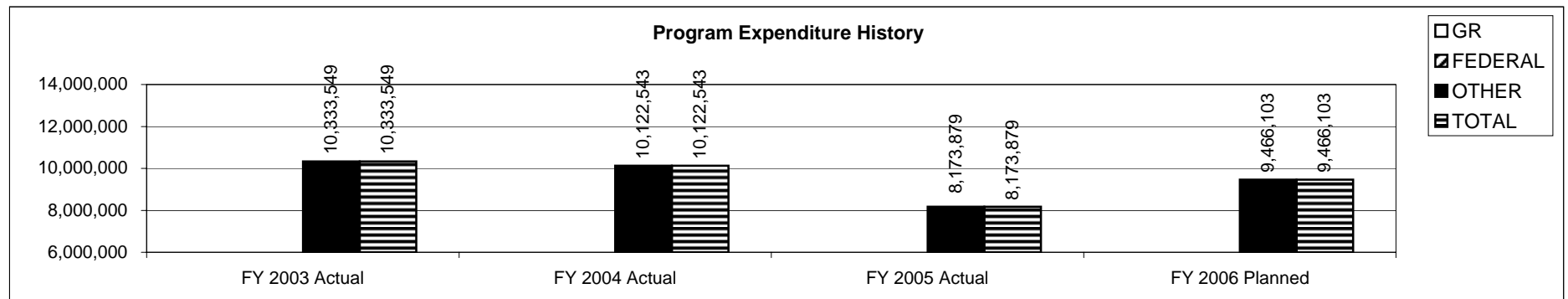
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Guaranty Agency Operating Fund (0880); Higher Education PL 105-33 Account (0851)

## PROGRAM DESCRIPTION

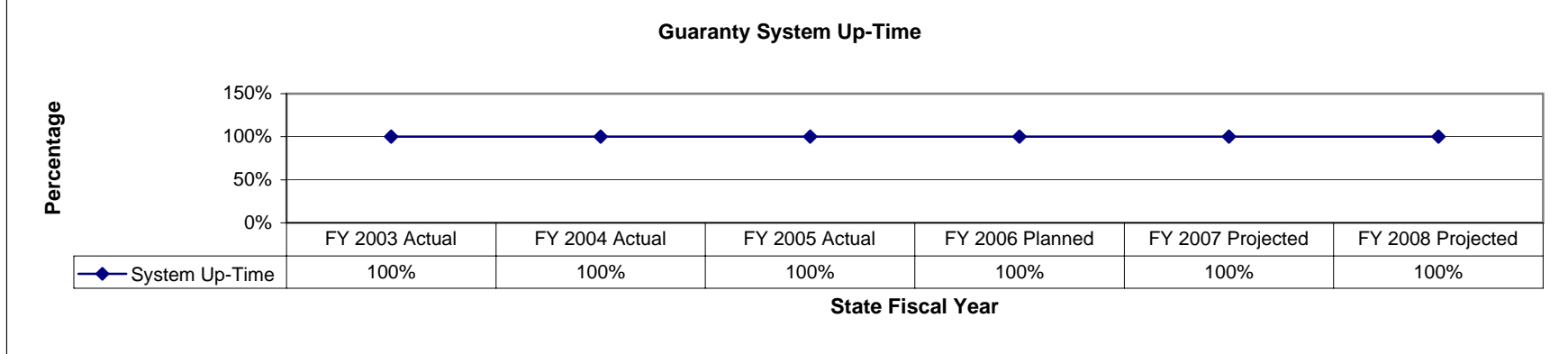
**Department of Higher Education**

**Missouri Student Loan Administration**

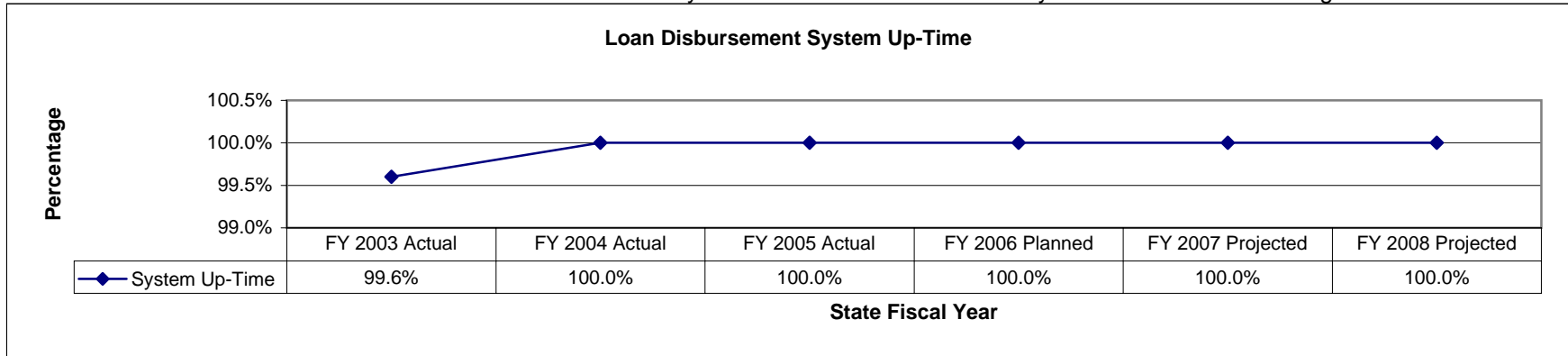
**Program is found in the following core budget(s): Loan Program Administration**

**7a. Provide an effectiveness measure.**

Schools and lenders utilize the DHE's web-based MODEL guaranty system to efficiently process student loans and receive student loan guarantees.



Schools and lenders utilize DHE's ATOM II loan disbursement system to facilitate efficient delivery of loan funds from funding lenders to schools.



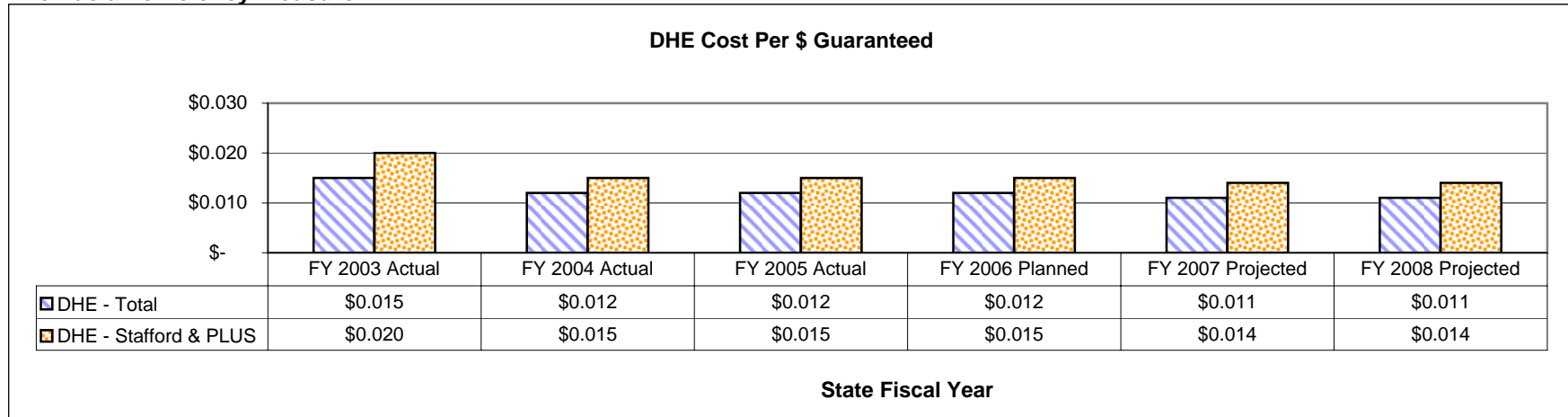
## PROGRAM DESCRIPTION

Department of Higher Education

Missouri Student Loan Administration

Program is found in the following core budget(s): Loan Program Administration

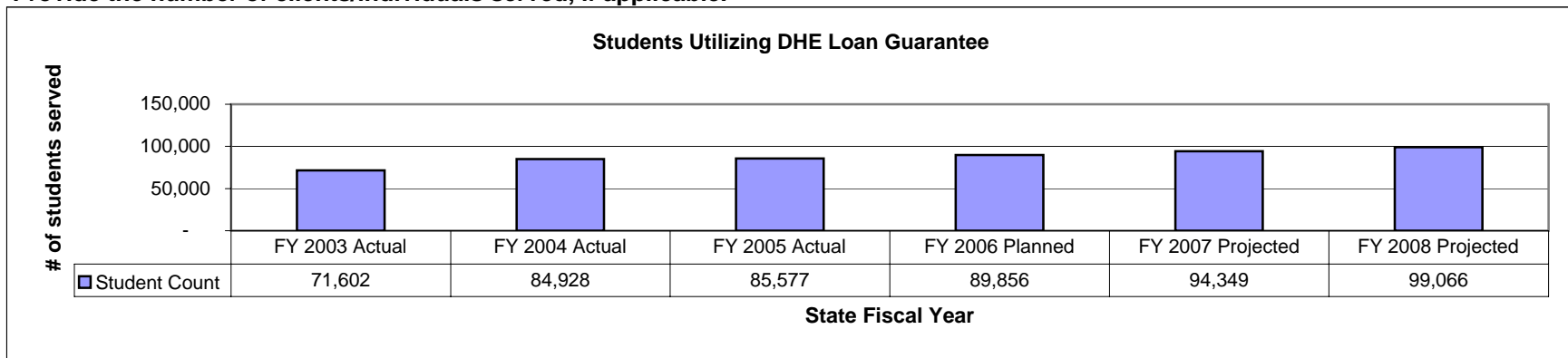
7b. Provide an efficiency measure.



Note: Industry data is Federal Fiscal Year (October 1 to September 30).

Costs include actual, planned or projected DHE expenditures for personal service, expense and equipment and program distribution under this appropriation request. Costs serve as the numerator of this calculation. The denominator of the calculation is either the total of all loans guaranteed by the DHE, which includes Consolidation loans and new Stafford and PLUS loans or the total of all new loans guaranteed by the DHE, which includes only new Stafford and PLUS loans.

7c. Provide the number of clients/individuals served, if applicable.

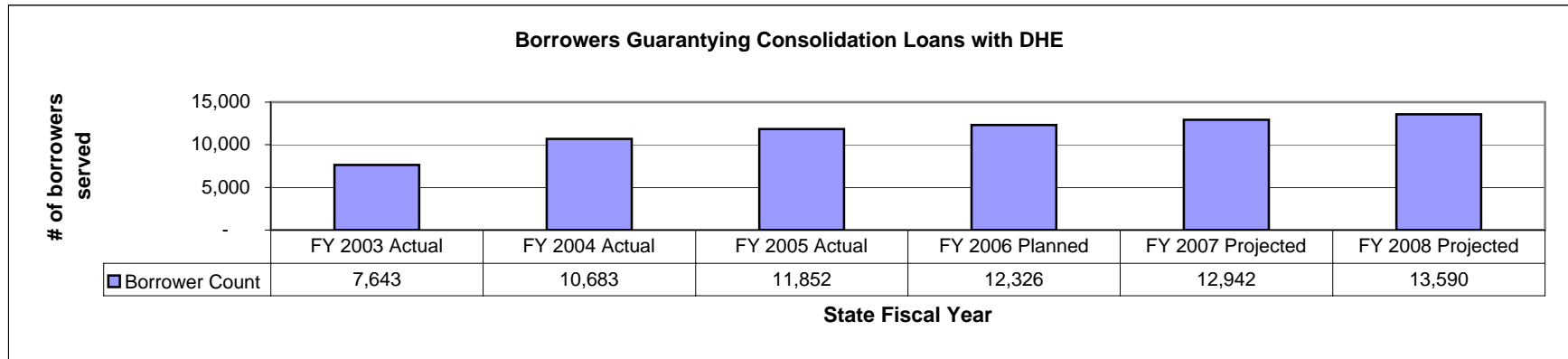


## PROGRAM DESCRIPTION

**Department of Higher Education**

**Missouri Student Loan Administration**

**Program is found in the following core budget(s): Loan Program Administration**



**7d. Provide a customer satisfaction measure, if available.**

N/A

## CORE DECISION ITEM

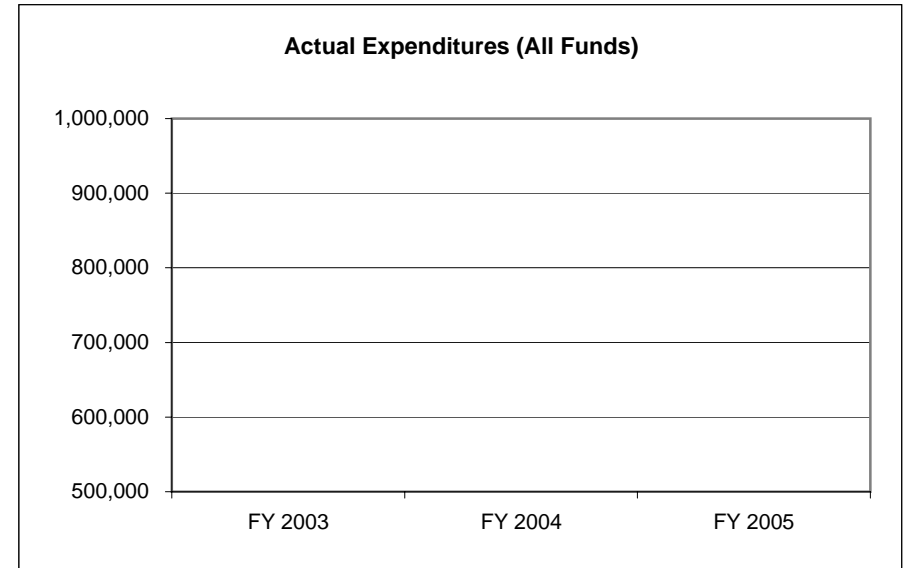
Department of Higher Education					Budget Unit 55713C				
Division of Student Loan Program									
Core - Transfer Restricted Account to Loan Operating									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0		0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Higher Education PL 105-33 Account (0851)					Other Funds:				
Notes:									
2. CORE DESCRIPTION									
This is a core reduction of \$100,000 from a one-time transfer of remaining (0851) funds in FY06 to the Guarantee Agency Operating fund.									
3. PROGRAM LISTING (list programs included in this core funding)									
Restricted Account transfer to Loan Operating.									

# **CORE DECISION ITEM**

<b>Department of Higher Education</b>	<b>Budget Unit 55713C</b>
<b>Division of Student Loan Program</b>	
<b>Core - Transfer Restricted Account to Loan Operating</b>	

## **4. FINANCIAL HISTORY**

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	0	0	0	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## **NOTES:**

## CORE DECISION ITEM

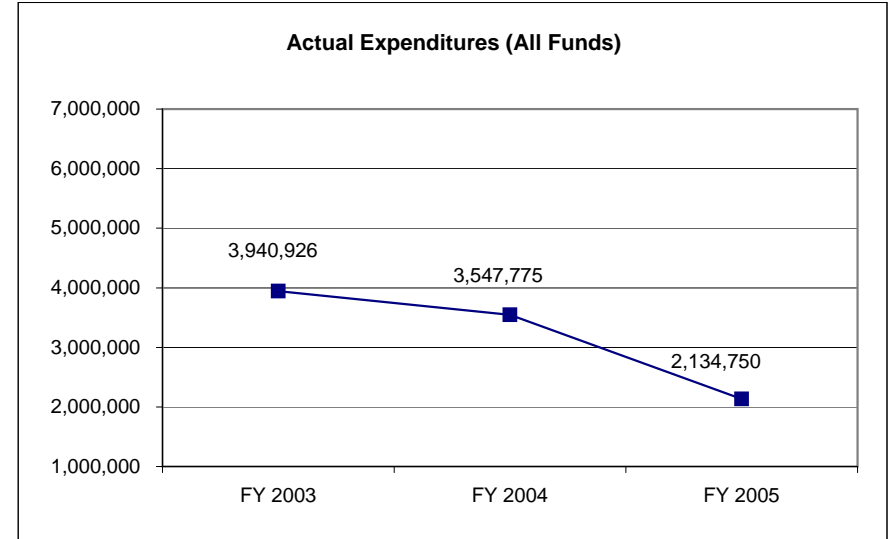
<b>Department of Higher Education</b>					<b>Budget Unit 55714C</b>				
<b>Division of Student Loan Program</b>									
<b>Core - Federal Loan Compliance</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2007 Budget Request</b>					<b>FY 2007 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	4,000,000	4,000,000 E	<b>EE</b>	0	0	4,000,000	4,000,000 E
<b>PSD</b>	0	0	500,000	500,000	<b>PSD</b>	0	0	500,000	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Guaranty Agency Operating Fund (0880)				Other Funds:				
Notes:	An "E" is requested for the \$4,000,000 Other Funds.								
<b>2. CORE DESCRIPTION</b>									
<p>U.S. Department of Education regulations require all guaranty agencies to deposit all funds collected from defaulted borrowers into the Federal Fund within 48 hours of collection or reimburse the federal government for interest that should have accrued to the Federal Fund. Collection agencies are now required to transmit all collections to DHE and then submit invoices for their fees. This requirement necessitates continuing estimated appropriation authority of \$4,000,000 in federal loan funds from the Guaranty Agency Operating Fund. In addition, spending authority of \$500,000 in federal funds from the Guaranty Agency Operating Fund is necessary to provide a mechanism for paying penalties determined under the change in federal rules.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Federal Loan Compliance									

# CORE DECISION ITEM

Department of Higher Education	Budget Unit 55714C
Division of Student Loan Program	
Core - Federal Loan Compliance	

## 4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	5,000,000	5,000,000	4,500,000	4,500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,000,000	5,000,000	4,500,000	N/A
Actual Expenditures (All Funds)	3,940,926	3,547,775	2,134,750	N/A
Unexpended (All Funds)	1,059,074	1,452,225	2,365,250	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,059,074	1,452,225	2,365,250	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:



## PROGRAM DESCRIPTION

**Department of Higher Education**

**Federal Loan Compliance**

**Program is found in the following core budget(s): Federal Loan Compliance**

**1. What does this program do?**

This program is necessary to comply with U.S. Department of Education regulation because collection agencies are required to transmit all collections from defaulted borrowers to DHE and then submit invoices for their fees. This appropriation request is part of the DHE Student Loan program. The DHE student loan program pays these collection commissions (actually called contingency fees) with the DHE's Operating Fund share of collection revenues described in the Collection Payments Transfer appropriation authority request. As shown in the DHE Collections Recovery Rate chart in section 7a, the DHE student loan program exceeds industry averages in collecting on defaulted student loans. In federal fiscal year 2004, the program collected nearly 30 percent of its outstanding defaulted student loan portfolio. The DHE student loan program has recently completed a restructuring of its collection agency contracts that has resulted in a significant reduction in collection commission rates. The chart titled Commission Costs Per Operating Fund \$ Collected in section 7b shows the decline in costs from 36 cents per \$ collected in FY2003 to 32 cents per \$ collected in FY2005.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo.

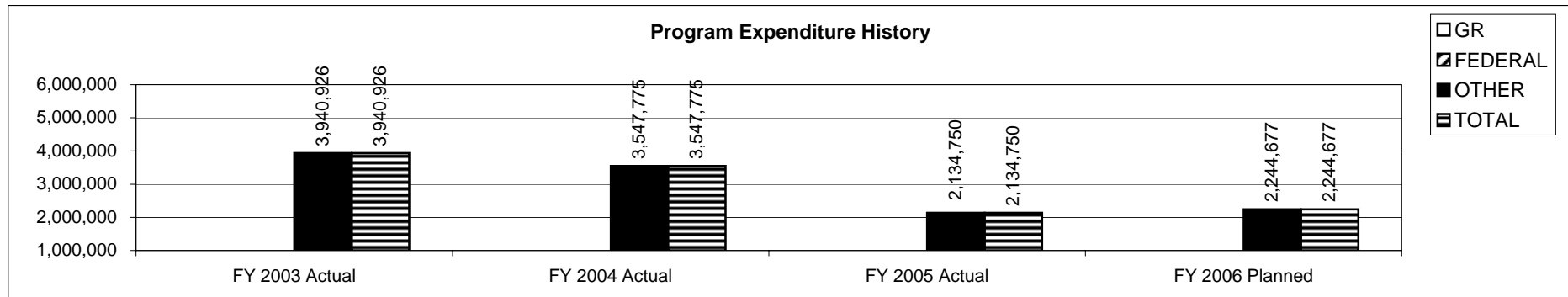
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department of Higher Education**

**Federal Loan Compliance**

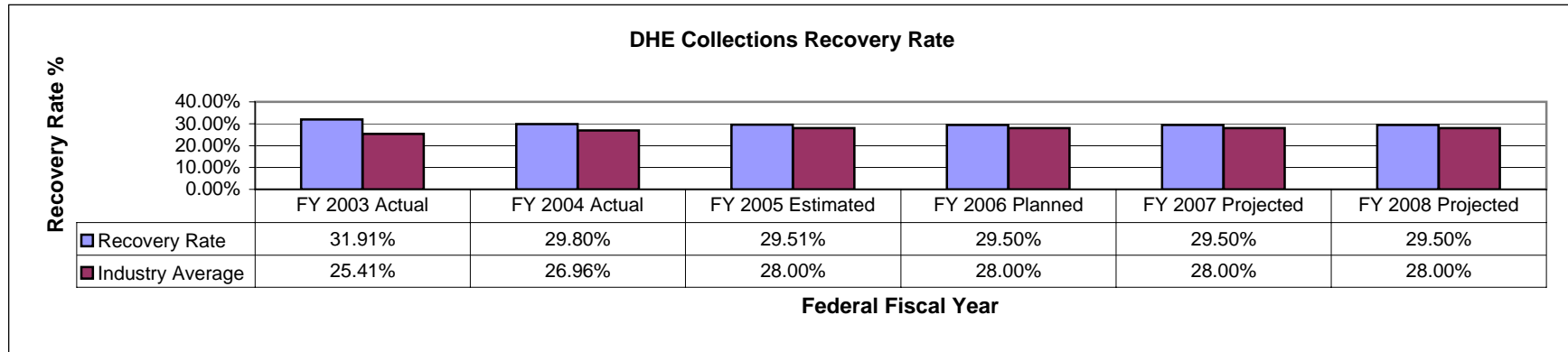
**Program is found in the following core budget(s): Federal Loan Compliance**

### 6. What are the sources of the "Other " funds?

Guaranty Agency Operating Fund (0880)

### 7a. Provide an effectiveness measure.

The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.



## PROGRAM DESCRIPTION

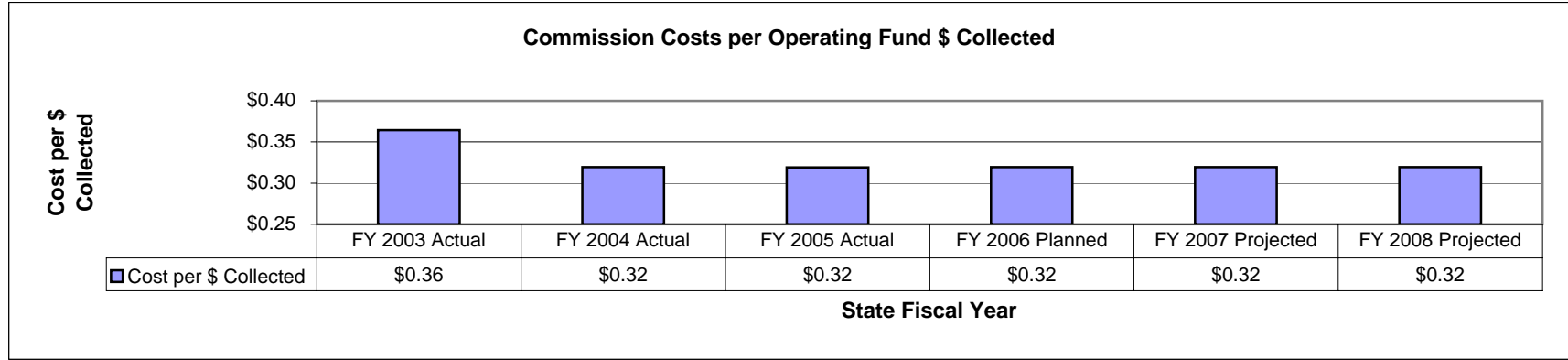
**Department of Higher Education**

**Federal Loan Compliance**

**Program is found in the following core budget(s): Federal Loan Compliance**

**7b. Provide an efficiency measure.**

What is the cost of commissions paid to collection agencies for recovering defaulted student loans?



**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

## CORE DECISION ITEM

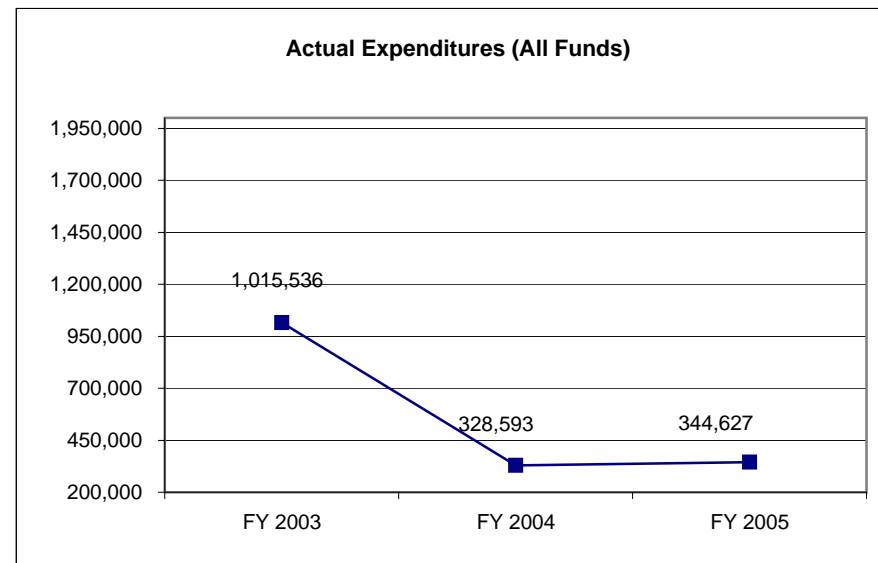
Department of Higher Education					Budget Unit 55711C				
Division of Student Loan Program									
Core - E-Government									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:     Guaranty Agency Operating Fund (0880)					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This core request was used to maintain and administer DHE financial aid activities in a new web-enabled environment. Because of IT consolidation, the majority of this appropriation was transferred to Office of Administration in FY06. The remaining \$7,661 will be transferred to Office of Administration for information technology in FY07.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>E-Government</p>									

## CORE DECISION ITEM

<b>Department of Higher Education</b>	<b>Budget Unit 55711C</b>
<b>Division of Student Loan Program</b>	
<b>Core - E-Government</b>	

### 4. FINANCIAL HISTORY

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	1,385,400	485,400	437,208	7,661
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,385,400	485,400	437,208	N/A
Actual Expenditures (All Funds)	1,015,536	328,593	344,627	N/A
Unexpended (All Funds)	369,864	156,807	92,581	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	369,864	156,807	92,581	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

## PROGRAM DESCRIPTION

Department of Higher Education

E-Government

Program is found in the following core budget(s): Student Loan Program

**1. What does this program do?**

This program provides funds to maintain and administer DHE financial activities in a web-enabled environment.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal Higher Education Act

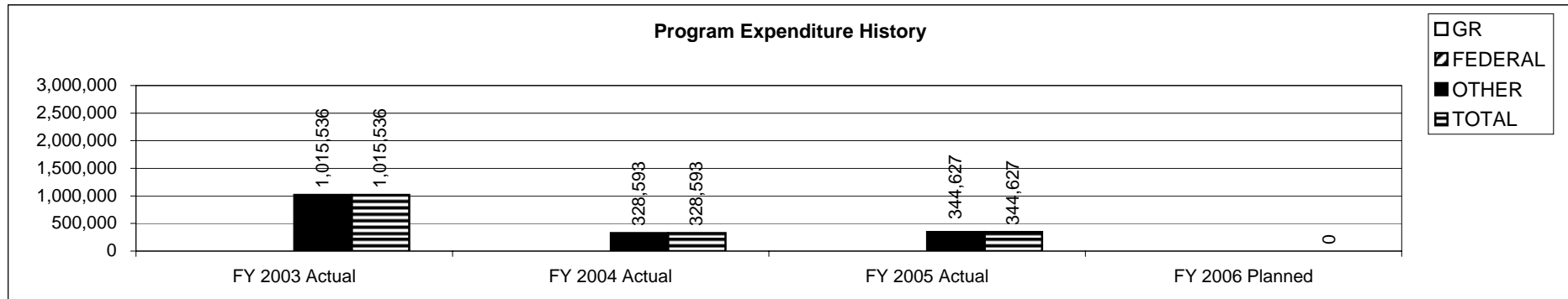
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Guaranty Agency Operating Fund (0880)

## PROGRAM DESCRIPTION

Department of Higher Education

E-Government

Program is found in the following core budget(s): Student Loan Program

**7a. Provide an effectiveness measure.**

Based on a consultant's review in 2001, it was determined that the DHE was lagging in technology support of the administration of state funded student financial aid programs in which the DHE has the statutory responsibility to administer. DHE deployed a new integrated system in April 2005 that will support the administration of the student financial assistance programs which provide approximately \$40 million to 25,000 eligible Missouri citizens annually. This new database will not only provide the capability for the DHE to administer the aid programs more efficiently and effectively, but it will also allow the flexibility to support the administration of other state funded student financial aid programs within state government.

**7b. Provide an efficiency measure.**

From FY 2005 to FY 2006 the Department of Higher Education (DHE) converted from an old data processing system to a new integrated web-based system that will support the operations of the major state student financial assistance programs that the DHE has the statutory responsibility to administer. The DHE deployed the new integrated system in April 2005 for the 2005-2006 processing year. The new system provides a more efficient and effective way for colleges, universities, and high schools to access application statuses, student eligibility, disbursement and payment information for the state student assistance programs. The DHE staff is in the process of determining measures for evaluating customer use of the system.

**7c. Provide the number of clients/individuals served, if applicable.**

Following is a list of clients which will directly benefit from the new state student financial aid program database:

- \* student financial aid administrators at 83 approved and participating Missouri colleges and universities which includes all four- and two-year public and private institutions, some vocational-technical schools, and professional type institutions;
- \* high school counselors and administrators at over 700 Missouri public and private high schools; and
- \* over 100,000 student financial aid applicants and approximately 25,000 student recipients of state student financial aid program funds annually.

**7d. Provide a customer satisfaction measure, if available.**

N/A

## CORE DECISION ITEM

Department of Higher Education					Budget Unit 55712C				
Division of Student Loan Program									
Core - Collection Payments Transfer									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
TRF	0	0	8,000,000	8,000,000 E	TRF	0	0	8,000,000	8,000,000 E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>8,000,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Student Loan Reserve Fund (0881)				Other Funds:				
Notes:	An "E" is requested for the \$8,000,000 Other Funds.								
<b>2. CORE DESCRIPTION</b>									
<p>The Higher Education Amendments of 1998 require guaranty agencies to deposit certain percentages of payments received from defaulted borrowers into the Federal Student Loan Reserve Fund and the Guaranty Agency Operating Fund. This request for an estimated \$8,000,000 in spending authority is necessary to enable the DHE to transfer the appropriate amount of collections from and on behalf of defaulted borrowers, initially deposited in the Federal Student Loan Reserve Fund, to the Guaranty Agency Operating Fund as required by the Amendments. This request actually relates to revenues from collection activity performed by the guaranty agency. However, because collection revenues must first be deposited in the Federal Fund, which is property of the Federal Government, the monies must be transferred to the Operating Fund. No General Revenue funds are requested. An estimated spending authority of \$8,000,000 in federal funds is required to transfer the appropriate amounts to the Guaranty Agency Operating Fund.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Student Loan Collection Payments</p>									

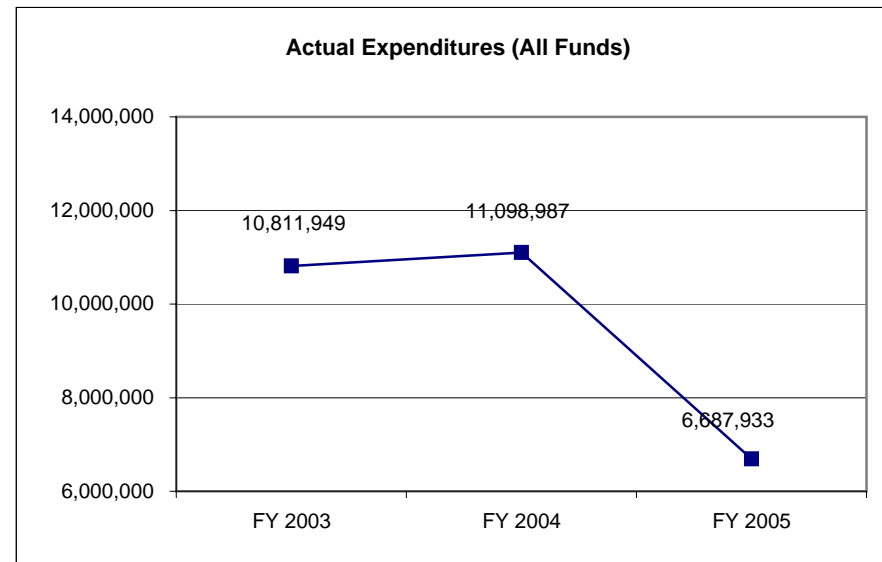


# CORE DECISION ITEM

Department of Higher Education	Budget Unit 55712C
Division of Student Loan Program	
Core - Collection Payments Transfer	

## 4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	8,000,000	8,000,000	8,000,000	8,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,000,000	8,000,000	8,000,000	N/A
Actual Expenditures (All Funds)	10,811,949	11,098,987	6,687,933	N/A
Unexpended (All Funds)	(2,811,949)	(3,098,987)	1,312,067	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(2,811,949)	(3,098,987)	1,312,067	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

## PROGRAM DESCRIPTION

Department of Higher Education

Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

**1. What does this program do?**

This appropriation authority request, which is part of the DHE student loan program, enables the DHE to transfer the appropriate amount of collection revenues from and on behalf of defaulted borrowers, initially deposited in the Federal Student Loan Reserve Fund, to the Guaranty Agency Operating Fund as required by federal law. In federal fiscal year 2004, the DHE student loan program and its contractors collected over \$57 million from defaulted borrowers on a defaulted loan inventory of \$192 million. While the majority of these collection revenues are the property of the US Secretary of Education, the DHE student loan program retains from 18.5 to 23 percent (depending on the collection type) of these revenues to pay collection related expenses, which includes collection agency commissions and other collection related expenses as described in the Federal Loan Compliance appropriation authority request. The DHE student loan program pays collection commissions with the DHE's Operating Fund share of collection revenues described in this request. As shown in the DHE Collections Recovery Rate chart in section 7a, the DHE student loan program consistently exceeds industry averages in defaulted student loan collections. In federal fiscal year 2004, the program collected nearly 30 percent of its outstanding defaulted student loan portfolio. The DHE student loan program has recently completed a restructuring of its collection agency contracts that has resulted in a significant reduction in collection commission rates. The chart titled Cost of Commission Per Operating Fund \$ Collected in section 7b shows a decline in costs from 36 cents per \$ collected in FY2003 to 32 cents per \$ collected in FY2005. The US Secretary's share of these collections serves as the revenue source to the Federal Fund, which is described in the Federal Student Loan Reserve Fund appropriation authority request.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

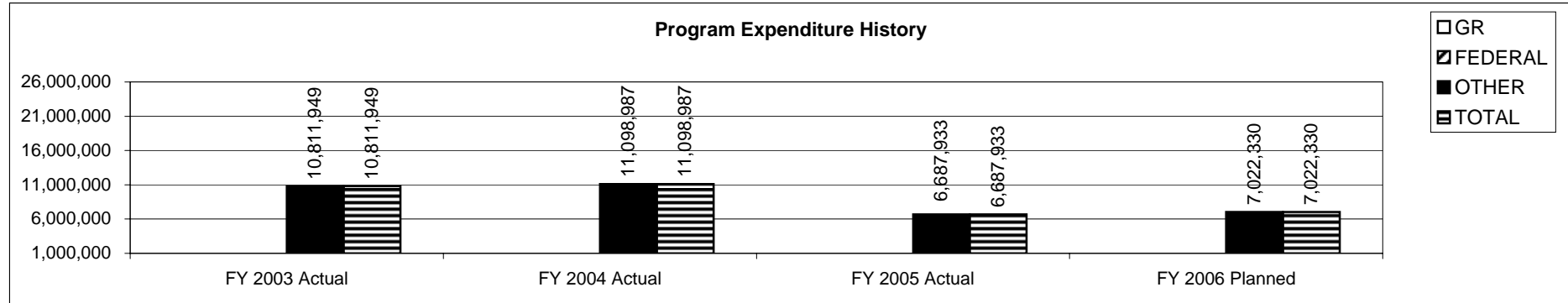
## PROGRAM DESCRIPTION

Department of Higher Education

Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

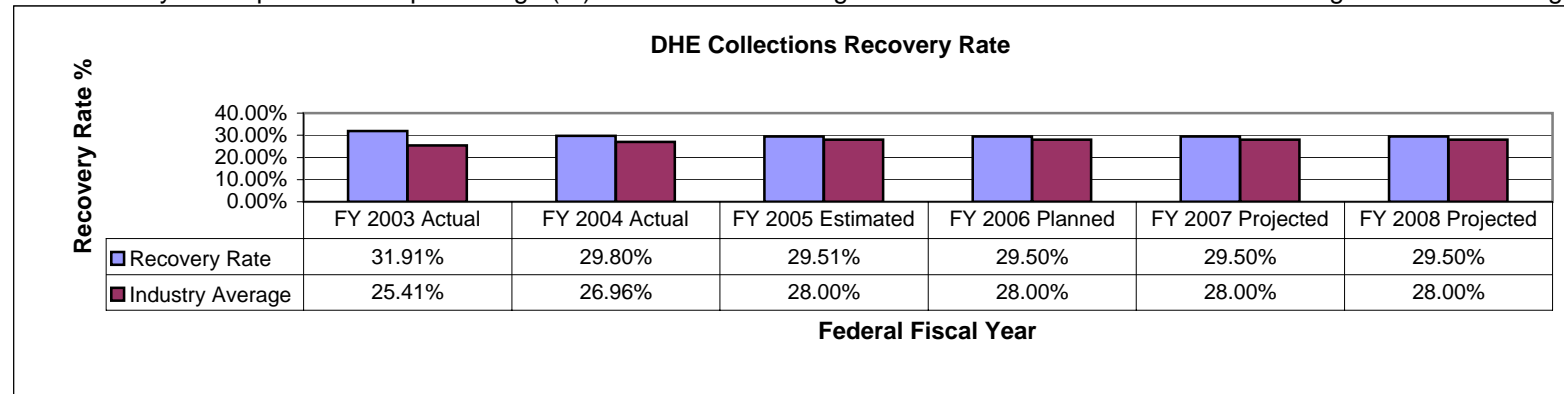


6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.



## PROGRAM DESCRIPTION

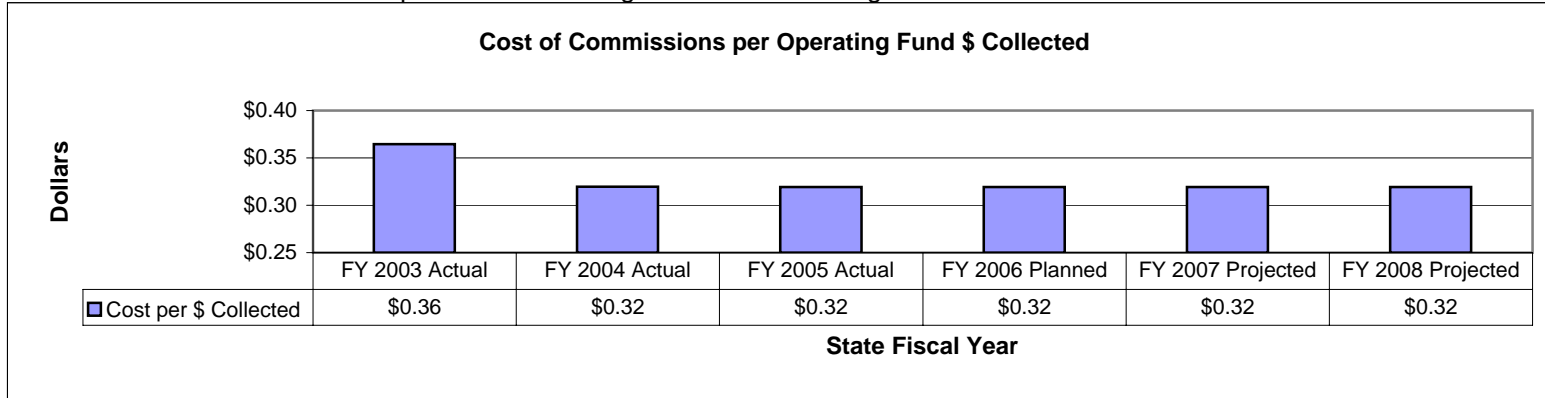
**Department of Higher Education**

**Student Loan Collection Payments**

**Program is found in the following core budget(s): Collection Payments Transfer**

**7b. Provide an efficiency measure.**

What is the cost of commissions paid to collection agencies for recovering defaulted student loans?



**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

## CORE DECISION ITEM

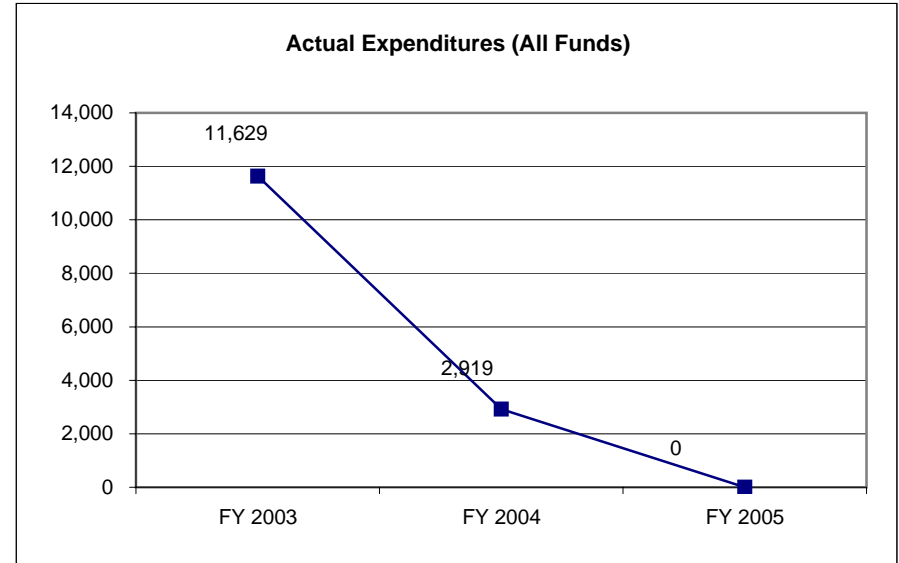
<b>Department of Higher Education</b>					<b>Budget Unit 55732C</b>				
<b>Division of Student Loan Program</b>									
<b>Core - Transfer to Federal Student Loan Reserve Fund</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
TRF	0	0	1,000,000	1,000,000 E	PSD	0	0	1,000,000	1,000,000 E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:     Guaranty Agency Operating Fund (0880)					Other Funds:				
Notes:             An "E" is requested for the \$1,000,000 Other Funds.									
<b>2. CORE DESCRIPTION</b>									
<p>The Higher Education Amendments (HEA) of 1998 require guaranty agencies to deposit certain percentages of payments received from defaulted borrowers into the Federal Reserve Fund, which is the property of the Federal Government. All amounts collected from defaulted borrowers are first deposited into the Federal Reserve Fund, with DHE's portion transferred out into the Guaranty Agency Operating Fund on a quarterly basis. Due to reconciling items, it is sometimes necessary to transfer funds back to the Federal Fund. In addition, the HEA also requires the DHE to ensure that the Federal Reserve Fund has cash flow sufficient to pay claims to lenders and meet federally mandated reserve levels. This request for an estimated appropriation of \$1,000,000 is necessary to enable the DHE to transfer money to the Federal Reserve Fund from the Guaranty Operating Fund in order to make adjustments to collections from and on behalf of defaulted borrower and to ensure that the Federal Fund has sufficient cash flow to meet obligations and minimum reserve levels. No general revenue funds are requested. No FTE are requested.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Federal Student Loan Reserve									

# **CORE DECISION ITEM**

<b>Department of Higher Education</b>	<b>Budget Unit 55732C</b>
<b>Division of Student Loan Program</b>	
<b>Core - Transfer to Federal Student Loan Reserve Fund</b>	

## **4. FINANCIAL HISTORY**

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	2,000,001	2,000,001	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,000,001	2,000,001	1,000,000	N/A
Actual Expenditures (All Funds)	11,629	2,919	0	N/A
Unexpended (All Funds)	1,988,372	1,997,082	1,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,988,372	1,997,082	1,000,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## **NOTES:**

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Division of Student Loan Program**

**Program is found in the following core budget(s): Transfer to Federal Student Loan Reserve Fund**

**1. What does this program do?**

This program allows DHE to transfer adjustments to collections from and on behalf of defaulted borrowers to the Federal Reserve Fund from the Guaranty Agency Operating Fund and maintain minimum reserve levels. This request is part of the DHE student loan program.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo.

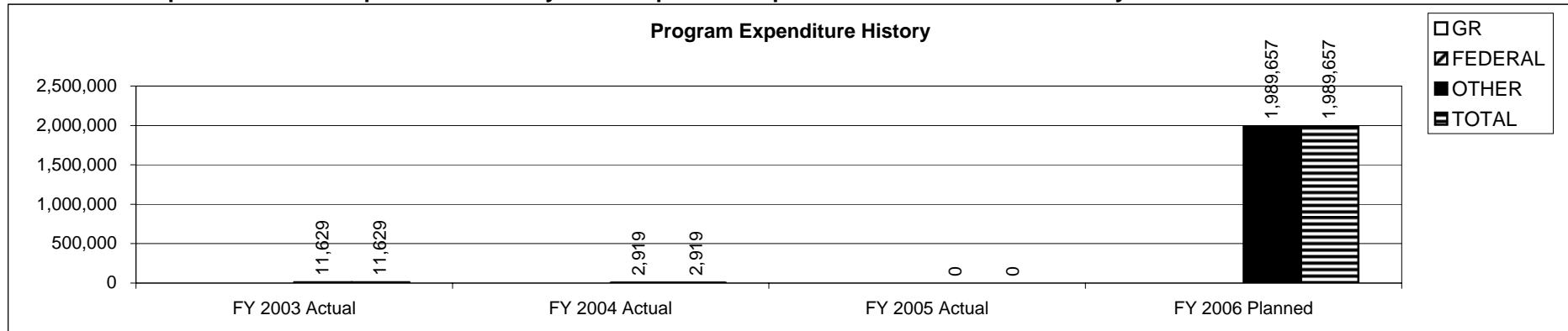
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Guaranty Agency Operating Fund (0880)

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Division of Student Loan Program**

**Program is found in the following core budget(s): Transfer to Federal Student Loan Reserve Fund**

**7a. Provide an effectiveness measure.**

N/A

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A



# CORE DECISION ITEM

Department of Higher Education	Budget Unit 55717C
Division of Student Loan Program	
Core - Federal Student Loan Reserve Fund	

## 1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	85,000,000	85,000,000
Total	0	0	85,000,000	85,000,000
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Student Loan Reserve Fund (0881)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	85,000,000	85,000,000
Total	0	0	85,000,000	85,000,000
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This fund is used to purchase loans from lenders and pay default aversion fees to the Guaranty Agency Operating Fund, and reimburse monies to the Federal government as necessary. The core request, which continues the FY 2006 appropriation of \$85 million, should be sufficient to purchase loans from lenders, to pay default aversion fees to the Guaranty Agency Operating Fund, and remit \$1,301,597 due to the Federal government during FY 2007. An appropriation of \$85,000,000 (federal funds) is required. The fund is the property of the federal government.

## 3. PROGRAM LISTING (list programs included in this core funding)

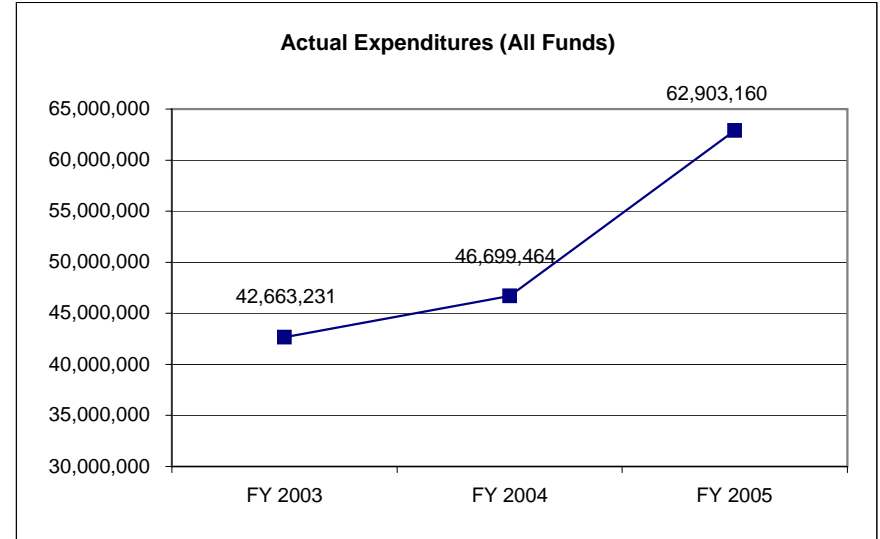
Federal Student Loan Reserve

# **CORE DECISION ITEM**

<b>Department of Higher Education</b>	<b>Budget Unit 55717C</b>
<b>Division of Student Loan Program</b>	
<b>Core - Federal Student Loan Reserve Fund</b>	

## **4. FINANCIAL HISTORY**

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	85,000,000	85,000,000	85,000,000	85,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	85,000,000	85,000,000	85,000,000	N/A
Actual Expenditures (All Funds)	42,663,231	46,699,464	62,903,160	N/A
Unexpended (All Funds)	42,336,769	38,300,536	22,096,840	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	42,336,769	38,300,536	22,096,840	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### **NOTES:**

## PROGRAM DESCRIPTION

Department of Higher Education

Federal Student Loan Reserve

Program is found in the following core budget(s): Federal Student Loan Reserve Fund

### 1. What does this program do?

This appropriation request is part of the DHE Student Loan program. This request is used to purchase defaulted and discharged student loans from lenders, to pay default aversion fees to the Guaranty Agency Operating Fund, to pay shortfalls in the federal appropriation of the account maintenance fee to the Guaranty Agency Operating Fund and to return or reimburse monies to the Federal government as necessary. The fund balance related to this appropriation is the property of the Federal government.

In addition to guarantying student loans, the DHE student loan program spends considerable time and effort trying to prevent borrowers from defaulting on their student loans. The program utilizes numerous methods to reduce student loan defaults including providing assistance to lenders when a loan becomes more than 60 days delinquent. In state fiscal year 2005, the loan program provided default aversion assistance to borrowers and their lenders for over 47,000 loans. Preventing defaults and collecting from defaulted borrowers is a critical part of ensuring the FFEL program costs are kept low so tomorrow's students can continue to take advantage of the student loan program.

As an agent of the US Department of Education, the DHE student loan program insures private commercial banks against loss from defaulted and discharged student loans. Lenders are insured at 98 percent of the outstanding principal and interest at time of default for defaulted loans and 100 percent for loans discharged due to death, disability, closed school and bankruptcy. DHE must review each claim filed by a lender to ensure the lender has complied with all federal laws and regulations throughout the life of the loan to that point. If the lender fails to comply with all federal and DHE student loan program guidelines, the insurance claim will be denied and the lender loses the federal loan guarantee and must try to collect the loan. In FY 05, the student loan program reviewed and paid over 9,100 claims. The DHE student loan program is reinsured by the Federal government at 95 percent on default claims and 100 percent on specialty claims.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

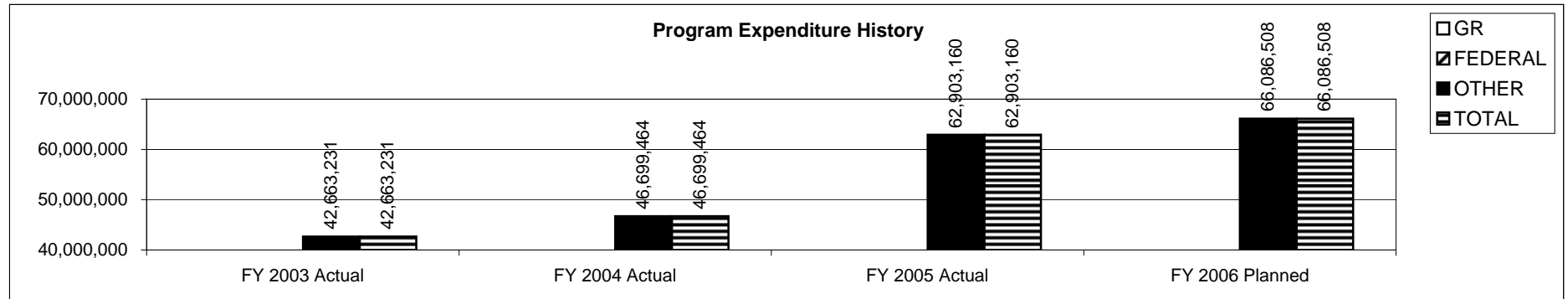
## PROGRAM DESCRIPTION

Department of Higher Education

Federal Student Loan Reserve

Program is found in the following core budget(s): Federal Student Loan Reserve Fund

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Federal Student Loan Reserve Fund (0881)

## PROGRAM DESCRIPTION

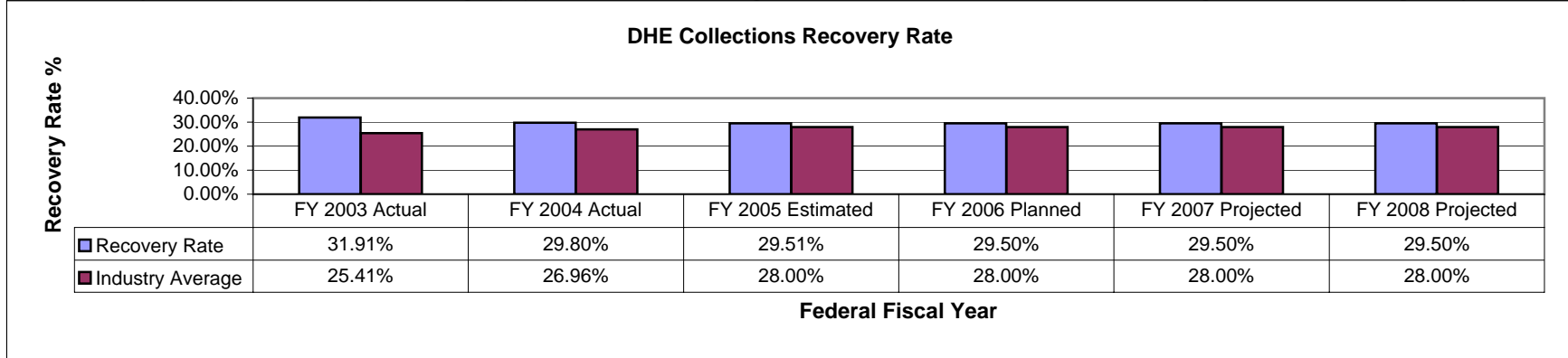
**Department of Higher Education**

**Federal Student Loan Reserve**

**Program is found in the following core budget(s): Federal Student Loan Reserve Fund**

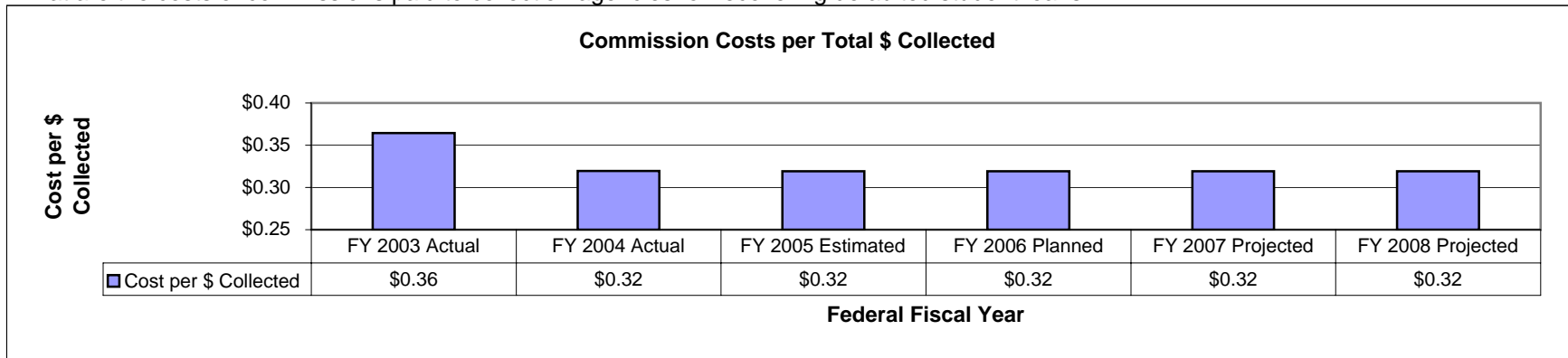
**7a. Provide an effectiveness measure.**

The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.



**7b. Provide an efficiency measure.**

What are the costs of commissions paid to collection agencies for recovering defaulted student loans?



## PROGRAM DESCRIPTION

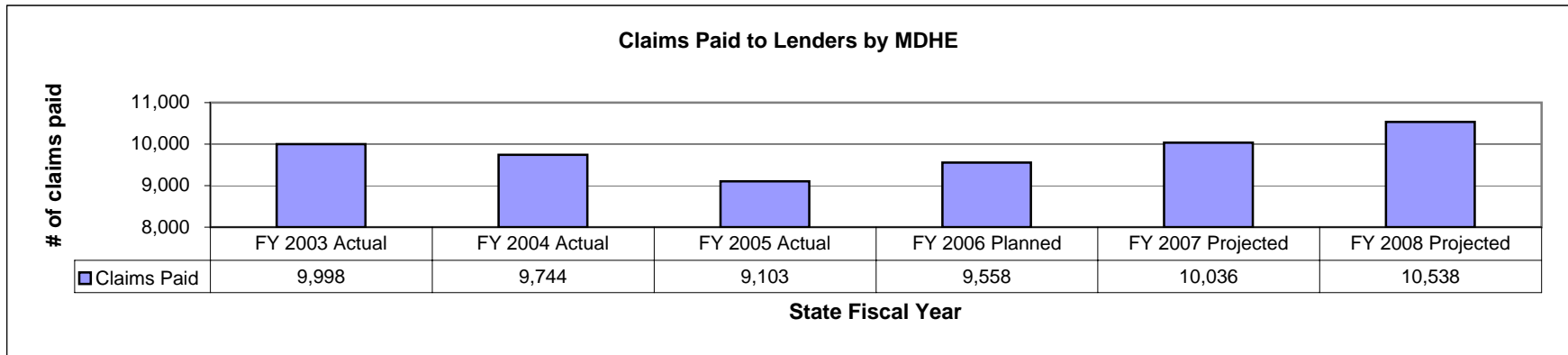
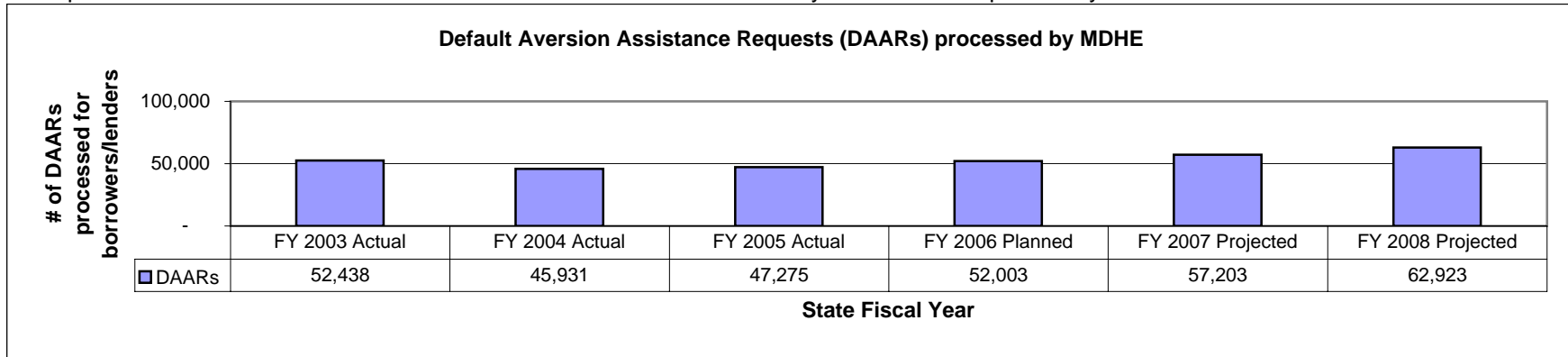
Department of Higher Education

Federal Student Loan Reserve

Program is found in the following core budget(s): Federal Student Loan Reserve Fund

**7c. Provide the number of clients/individuals served, if applicable.**

DHE provides collections assistance to lenders for loans that become 60 days or more delinquent to try to avert default of the loan.



**7d. Provide a customer satisfaction measure, if available.**

N/A

## CORE DECISION ITEM

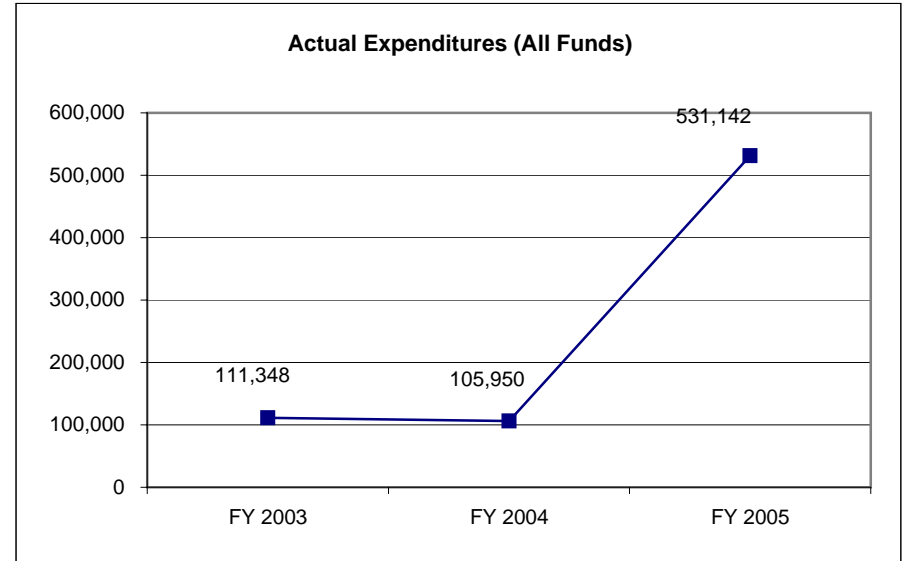
<b>Department of Higher Education</b>					<b>Budget Unit 55720C</b>				
<b>Division of Student Loan Program</b>									
<b>Core - Tax Refund Offset</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2007 Budget Request</b>					<b>FY 2007 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	250,000	250,000 E	<b>PSD</b>	0	0	250,000	250,000 E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Debt Offset Escrow (0753)					Other Funds:				
Notes: An "E" is requested for the \$250,000 Other Funds									
<b>2. CORE DESCRIPTION</b>									
<p>This request for an estimated appropriation of \$250,000 is necessary to enable the DHE to transfer defaulted borrowers' state income tax refunds to its Federal Fund. This appropriation request is part of the DHE Student Loan Program. Section 143.781, RSMo, authorizes the DHE to make tax refund offsets against debts owed to the state agency.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Loan Program Tax Refund Offset									

# **CORE DECISION ITEM**

<b>Department of Higher Education</b>	<b>Budget Unit 55720C</b>
<b>Division of Student Loan Program</b>	
<b>Core - Tax Refund Offset</b>	

## **4. FINANCIAL HISTORY**

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	750,000	750,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	750,000	750,000	250,000	N/A
Actual Expenditures (All Funds)	111,348	105,950	531,142	N/A
Unexpended (All Funds)	638,652	644,050	(281,142)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	638,652	644,050	(281,142)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## **NOTES:**



# **CORE DECISION ITEM**

<b>Department of Higher Education</b>	<b>Budget Unit</b>	<u>55765C</u>
<b>Division of Community Colleges</b>		
<b>Core - Community Colleges</b>		

## **1. CORE FINANCIAL SUMMARY**

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	125,885,581	0	7,452,485	133,338,066
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>125,885,581</b>	<b>0</b>	<b>7,452,485</b>	<b>133,338,066</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

## **2. CORE DESCRIPTION**

This reallocates state aid, out-of-district instruction, workforce preparation and postsecondary technical education into one community college core of general revenue and lottery for a total of \$133,338,066.

<b>Institution</b>	<b>GR</b>	<b>Lottery</b>	<b>FY07 Core Total</b>
Crowder College	\$4,108,163	\$393,492	\$4,501,655
East Central College	\$4,966,760	\$258,446	\$5,225,206
Jefferson College	\$7,222,465	\$444,315	\$7,666,780
Metropolitan Community College	\$30,078,087	\$1,773,458	\$31,851,545
Mineral Area College	\$4,763,114	\$260,014	\$5,023,128
Moberly Area Community College	\$4,661,308	\$193,041	\$4,854,349
North Central Missouri College	\$2,371,334	\$108,331	\$2,479,665
Ozarks Technical Community College	\$8,915,516	\$448,308	\$9,363,824
St. Charles Community College	\$6,669,664	\$344,253	\$7,013,917
St. Louis Community College	\$42,988,754	\$2,810,964	\$45,799,718
State Fair Community College	\$5,105,673	\$220,213	\$5,325,886
Three Rivers Community College	\$4,034,743	\$197,650	\$4,232,393
	<b>\$125,885,581</b>	<b>\$7,452,485</b>	<b>\$133,338,066</b>

## CORE DECISION ITEM

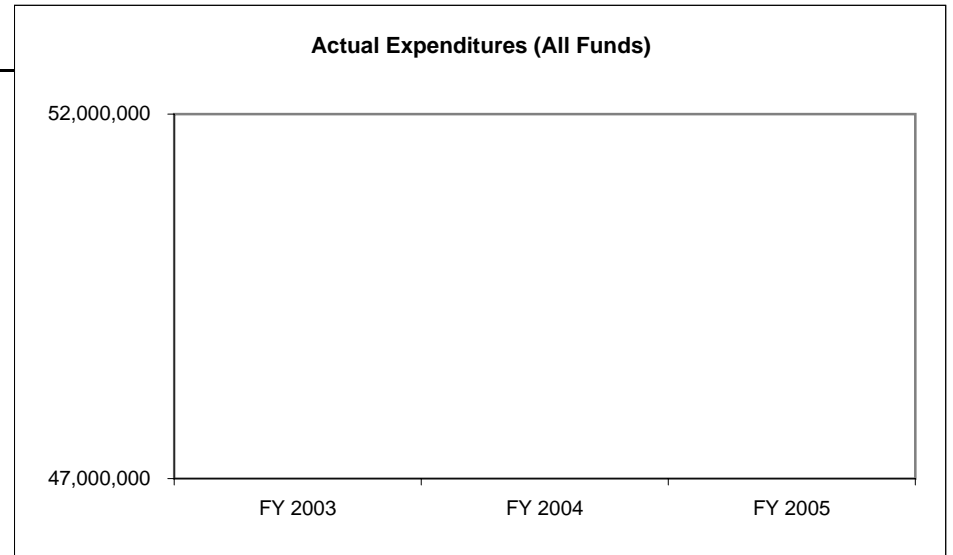
<b>Department of Higher Education</b>	<b>Budget Unit</b>	<u>55765C</u>
<b>Division of Community Colleges</b>		
<b>Core - Community Colleges</b>		

### 3. PROGRAM LISTING (list programs included in this core funding)

Community Colleges State Aid

### 4. FINANCIAL HISTORY

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)				
Less Reverted (All Funds)				N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)				N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue				N/A
Federal				N/A
Other				N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

NEW DECISION ITEM  
RANK: 6 OF 23

Department of Higher Education  
Division of Community Colleges  
State Aid for Community Colleges

DI Number 1555002

**1. AMOUNT OF REQUEST**

FY 2007 Budget Request				FY 2007 Governor's Recommendation				
	GR	Federal	Other		GR	Fed	Other	Total
PS	0	0	0	PS	0	0	0	0
EE	0	0	0	EE	0	0	0	0
PSD	0	0	0	PSD	2,666,761	0	0	2,666,761
Total	0	0	0	Total	2,666,761	0	0	2,666,761
FTE	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0			<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____	<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement
--	--	--

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

**NEW DECISION ITEM**  
**RANK: 6 OF 23**

**Department of Higher Education**  
**Division of Community Colleges**  
**State Aid for Community Colleges**

**DI Number 1555002**

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

<b>Institution</b>	<b>Governor Recommendation</b>		
	<b>2% Increase</b>	<b>Equity Adjustment</b>	<b>FY07 Addition</b>
Crowder College	90,033	-22,958	67,075
East Central College	104,504	-26,649	77,855
Jefferson College	153,336	-39,101	114,235
Metropolitan Community College	637,031	-162,443	474,588
Mineral Area College	100,463	-25,618	74,845
Moberly Area Community College	97,087	39,505	136,592
North Central Missouri College	49,593	-12,646	36,947
Ozarks Technical Community College	187,276	212,625	399,901
St. Charles Community College	140,278	207,882	348,160
St. Louis Community College	915,994	-233,578	682,416
State Fair Community College	106,518	-27,162	79,356
Three Rivers Community College	84,648	90,143	174,791
	2,666,761	0	2,666,761

Governor Recommendation is 2 percent multiplied by the core.

NEW DECISION ITEM  
RANK: 6 OF 23

Department of Higher Education	
Division of Community Colleges	
State Aid for Community Colleges	DI Number 1555002

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS**

Budget Object Class	Job Class	Dept Req GR	Dept Req	FED	Dept Req Other	Dept Req Total	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages											0	
Total PS		0		0	0	0	0	0	0	0	0	0
Total FTE											0.0	
											0	
											0	
											0	
Total EE		0		0	0	0	0	0	0	0	0	0
Program Distributions		0				0		2,666,761			2,666,761	
Total PSD		0		0	0	0	0	2,666,761	0	0	2,666,761	0
Grand Total		0		0	0	0	0	2,666,761	0	0	2,666,761	0

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

- 6a. Provide an effectiveness measure.
- 6b. Provide an efficiency measure.
- 6c. Provide the number of clients/individuals served, if applicable.
- 6d. Provide a customer satisfaction measure, if available.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS**

## Community College Institution Funding Model

Mandatory Expenses		Performance Funding		New Core Decision Items			
				1st Priority		Additional Priorities	
Crowder	\$1,485,546	Crowder	\$67,525	Cost to Continue \$3,437,646		Rejuvenate Foundation Application \$2,362,323	
East Central	\$1,724,318	East Central	\$78,378			Maintenance and Repair \$207,200	
Jefferson	\$2,530,037	Jefferson	\$115,002				
Metropolitan	\$10,511,010	Metropolitan	\$477,773	Crowder	\$114,590	Crowder	\$88,042
Mineral Area	\$1,657,632	Mineral Area	\$75,347	East Central	\$135,568	East Central	\$99,942
Moberly	\$1,601,935	Moberly	\$72,815	Jefferson	\$194,936	Jefferson	\$150,139
North Central Missouri	\$818,289	North Central Missour	\$37,195	Metropolitan	\$817,067	Metropolitan	\$617,416
Ozark Technical	\$3,090,062	Ozark Technical	\$140,457	Mineral Area	\$128,284	Mineral Area	\$97,871
St. Charles County	\$2,314,593	St. Charles County	\$105,209	Moberly	\$125,861	Moberly	\$92,924
St. Louis	\$15,113,907	St. Louis	\$686,996	North Central Missouri	\$64,891	North Central Missouri	\$46,940
State Fair	\$1,757,543	State Fair	\$79,888	Ozark Technical	\$244,556	Ozark Technical	\$177,685
Three Rivers	\$1,396,690	Three Rivers	\$63,486	St. Charles County	\$182,021	St. Charles County	\$134,115
				St. Louis	\$1,183,450	St. Louis	\$880,250
Health Insurance	4%	Enrollment levels	\$	State Fair	\$136,808	State Fair	\$103,074
				Three Rivers	\$109,615	Three Rivers	\$81,124
Retirement	6.5%	Graduation rates	\$				
Utilities	4.5%	Student satisfaction	\$				
Information Technology	14%	Comparative cost and productivity data with peer institutions	\$				
Service and Supplies	4%						
Total Mandatories	\$44,001,562	Total will be % of core based on number of measures met in	\$2,000,071	Total First Priorities	\$3,437,646	Total Additional Priorities	\$2,569,523

## CORE DECISION ITEM

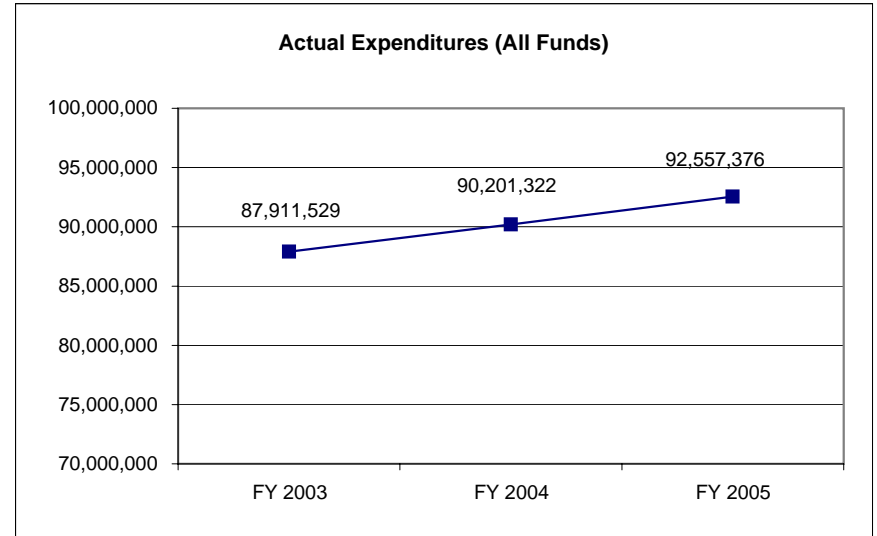
Department of Higher Education					Budget Unit 55765C				
Division of Community Colleges									
Core - State Aid for Community Colleges									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	89,299,845	0	6,120,132	95,419,977	PSD	0	0	0	0
Total	<b>89,299,845</b>	<b>0</b>	<b>6,120,132</b>	<b>95,419,977</b>	Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Lottery Proceeds Fund (0291)					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
This FY2007 request of \$95,419,977 from General Revenue and Lottery Proceeds Funds continues the state aid appropriation to the Community Colleges operating budget.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Community Colleges State Aid									

# CORE DECISION ITEM

Department of Higher Education	Budget Unit 55765C
Division of Community Colleges	
Core - State Aid for Community Colleges	

## 4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	95,386,572	92,991,056	95,419,977	95,419,977
Less Reverted (All Funds)	(7,471,329)	(2,789,731)	(2,862,599)	N/A
Budget Authority (All Funds)	87,915,243	90,201,325	92,557,378	N/A
Actual Expenditures (All Funds)	87,911,529	90,201,322	92,557,376	N/A
Unexpended (All Funds)	3,714	3	2	N/A
Unexpended, by Fund:				
General Revenue	3,714	3	0	N/A
Federal	0	0	0	N/A
Other	0	0	2	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:



NEW DECISION ITEM  
RANK: 6 OF 23

Department of Higher Education  
Division of Community Colleges  
State Aid for Community Colleges

DI Number 1555002

**1. AMOUNT OF REQUEST**

	FY 2007 Budget Request		
	GR	Federal	Other
PS	0	0	0
EE	0	0	0
PSD	52,008,802	0	52,008,802
<b>Total</b>	<b>52,008,802</b>	<b>0</b>	<b>52,008,802</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Est. Fringe**      0      0      0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**Est. Fringe**      0      0      0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This funding is needed to keep up with the rising costs in healthcare, retirement, utilities, information technology, supplies and services. Funding will also be used for performance enhancements.

**NEW DECISION ITEM**  
**RANK: 6 OF 23**

**Department of Higher Education**  
**Division of Community Colleges**  
**State Aid for Community Colleges**

**DI Number 1555002**

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Additional funds for mandatory expenses are estimated at approximately 33 percent of FY06 core appropriations. In addition, new core decision items are being requested as well as performance funding, which is approximately 1.5 percent of the FY06 core appropriation. See attached.

Institution	GR Core Decision Items					
	GR					FY 07
	GR Mandatory Expenses	First Priority	Additional Priority	Performance Funding*	Equity Adj.	
Crowder College	\$1,485,546	\$114,590	\$88,042	\$67,525	-\$31,287	\$1,724,416
East Central College	\$1,724,318	\$135,568	\$99,942	\$78,378	-\$36,317	\$2,001,889
Jefferson College	\$2,530,037	\$194,936	\$150,139	\$115,002	-\$53,284	\$2,936,830
Metropolitan Community College	\$10,511,010	\$817,067	\$617,416	\$477,773	-\$221,374	\$12,201,892
Mineral Area College	\$1,657,632	\$128,284	\$97,871	\$75,347	-\$34,911	\$1,924,223
Moberly Area Community College	\$1,601,935	\$125,861	\$92,924	\$72,815	\$30,205	\$1,923,740
North Central Missouri College	\$818,289	\$64,891	\$46,940	\$37,195	-\$17,235	\$950,080
Ozarks Technical Community College	\$3,090,062	\$244,556	\$177,685	\$140,457	\$310,244	\$3,963,004
St. Charles Community College	\$2,314,593	\$182,021	\$134,115	\$105,209	\$299,703	\$3,035,641
St. Louis Community College	\$15,113,907	\$1,183,450	\$880,250	\$686,996	-\$318,322	\$17,546,281
State Fair Community College	\$1,757,543	\$136,808	\$103,074	\$79,888	-\$37,016	\$2,040,297
Three Rivers Community College	\$1,396,690	\$109,615	\$81,124	\$63,486	\$109,594	\$1,760,509
	\$44,001,562	\$3,437,647	\$2,569,522	\$2,000,071	\$0	\$52,008,802

\*This funding category is a holding place as measures are established and until they are implemented.

NEW DECISION ITEM  
RANK: 6 OF 23

Department of Higher Education												
Division of Community Colleges												
State Aid for Community Colleges												
DI Number 1555002												
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS												
Budget Object Class	Job Class	Dept Req GR	Dept Req	FED	Dept Req Other	Dept Req Total	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages											0	
Total PS		0		0	0	0	0	0	0	0	0	0
Total FTE											0.0	
											0	
											0	
											0	
Total EE		0		0	0	0	0	0	0	0	0	0
Program Distributions		52,008,802				52,008,802		0			0	
Total PSD		52,008,802		0	0	52,008,802	0	0	0	0	0	0
Grand Total		52,008,802		0	0	52,008,802	0	0	0	0	0	0

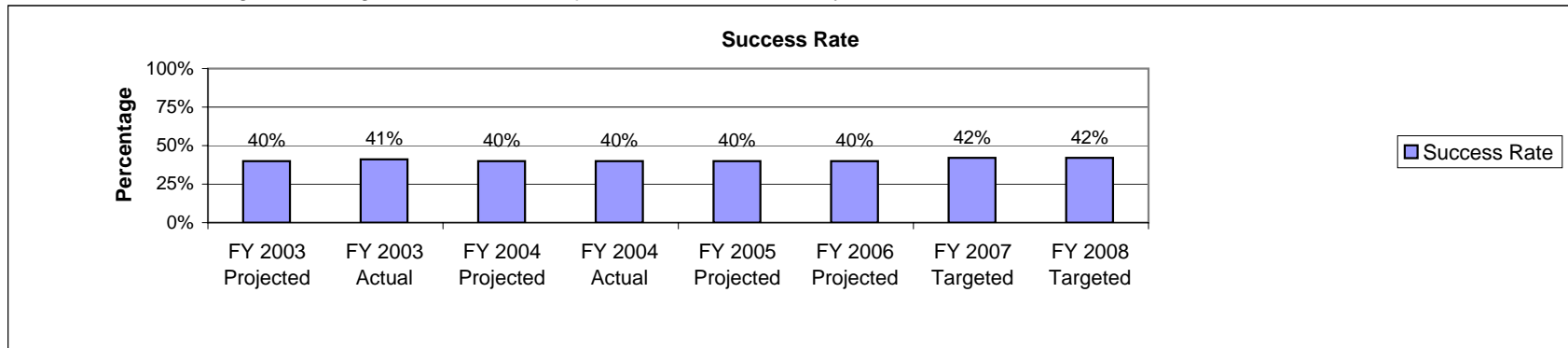
Department of Higher Education  
Division of Community Colleges  
State Aid for Community Colleges

DI Number 1555002

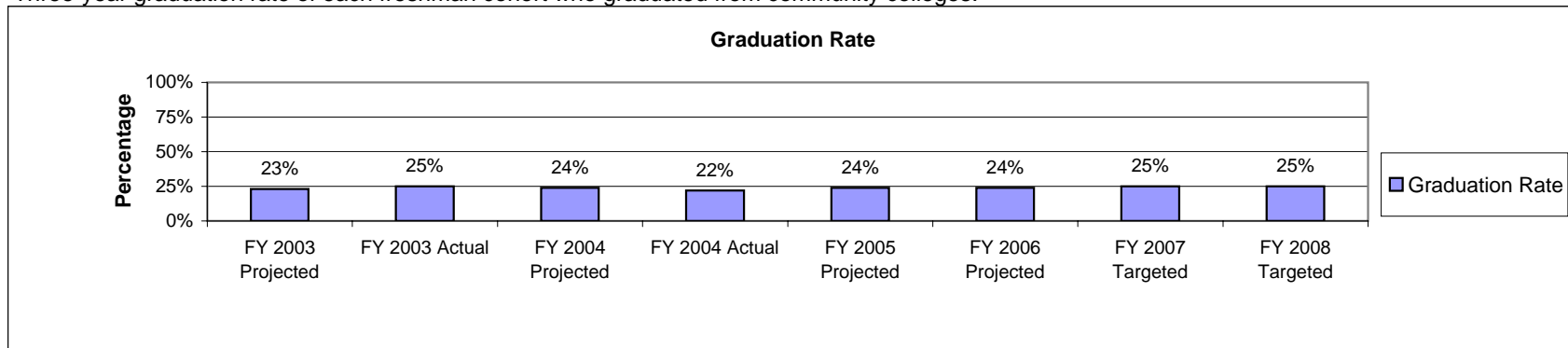
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from community colleges.

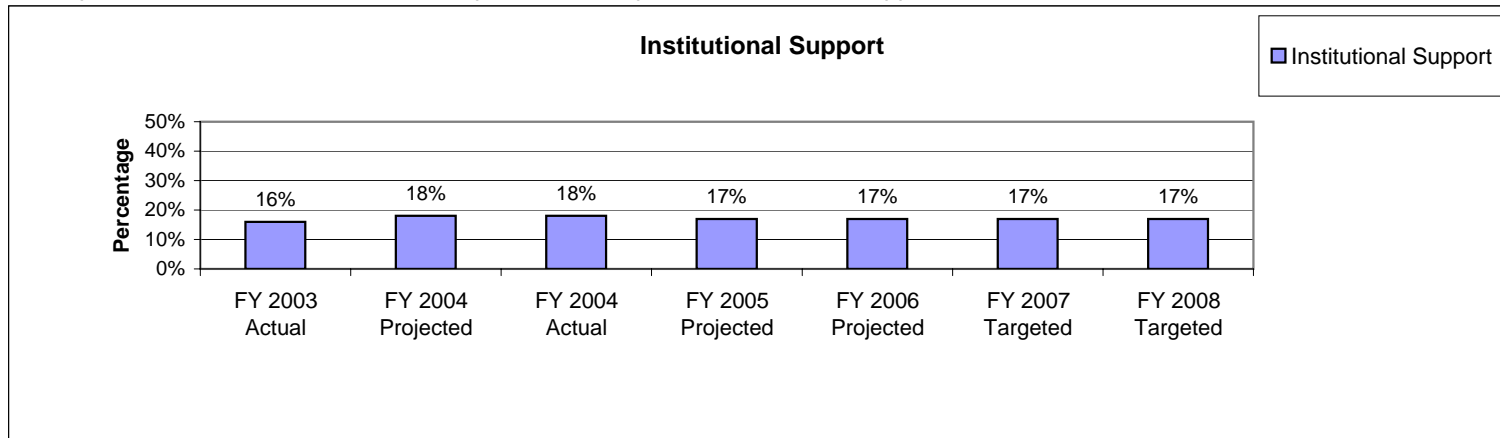


Department of Higher Education  
Division of Community Colleges  
State Aid for Community Colleges

DI Number 1555002

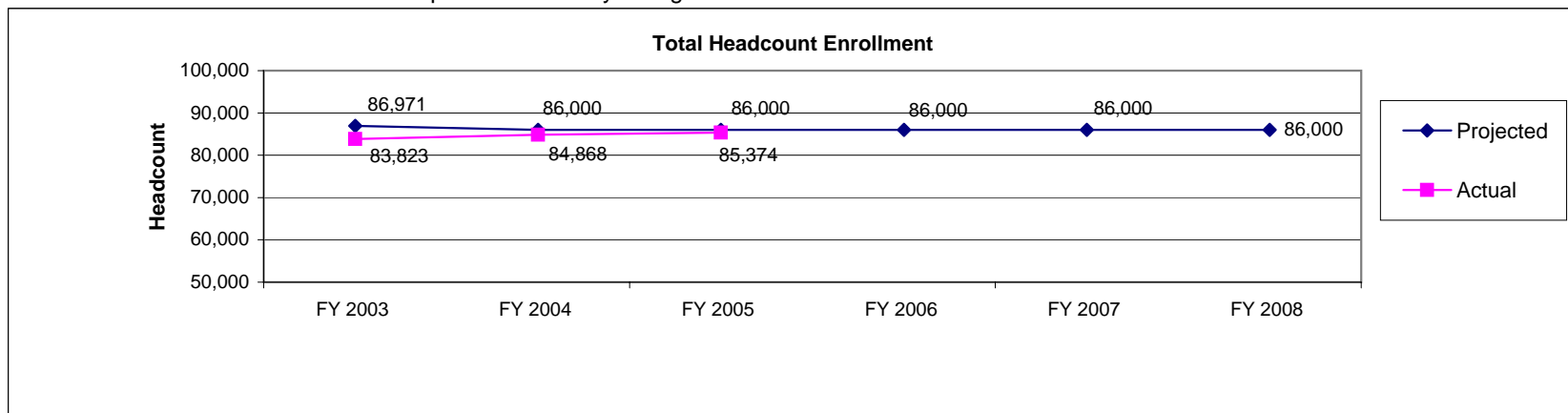
**6b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**6c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Missouri public community colleges.



NEW DECISION ITEM  
RANK: 6 OF 23

Department of Higher Education  
Division of Community Colleges  
State Aid for Community Colleges

DI Number 1555002

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Community Colleges State Aid**

**Program is found in the following core budget(s): State Aid for Community Colleges**

**1. What does this program do?**

State Aid is allocated to the 12 public community college districts in the Missouri system according to a formula that varies according to new programs and services provided by colleges and supported by the state.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.005.2(2), RSMo

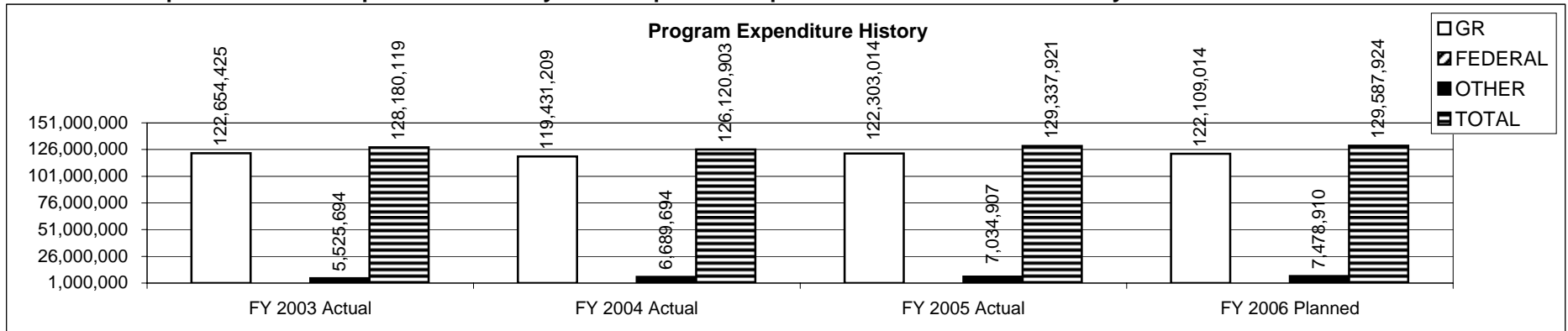
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291)

## PROGRAM DESCRIPTION

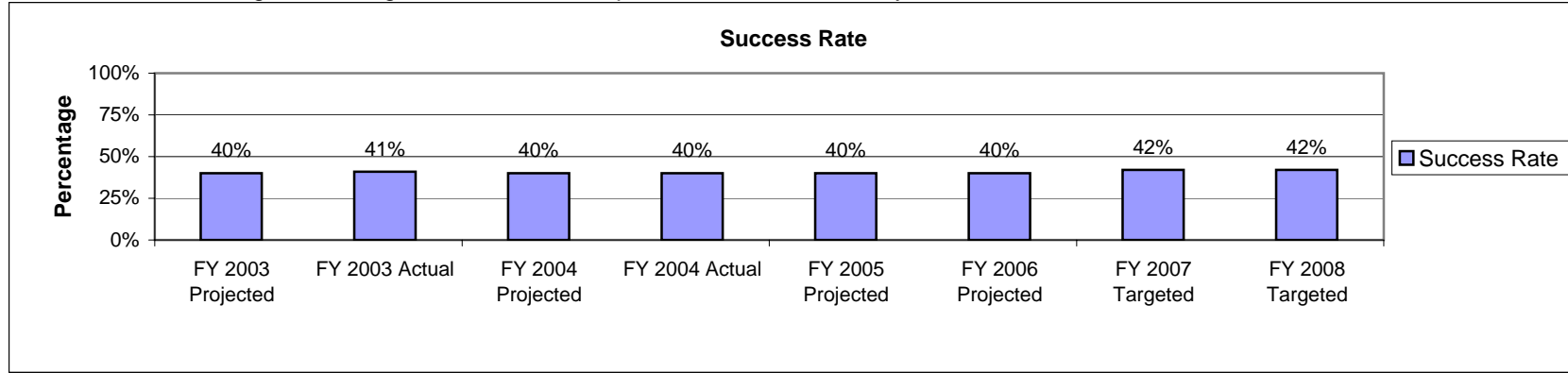
Department of Higher Education

Community Colleges State Aid

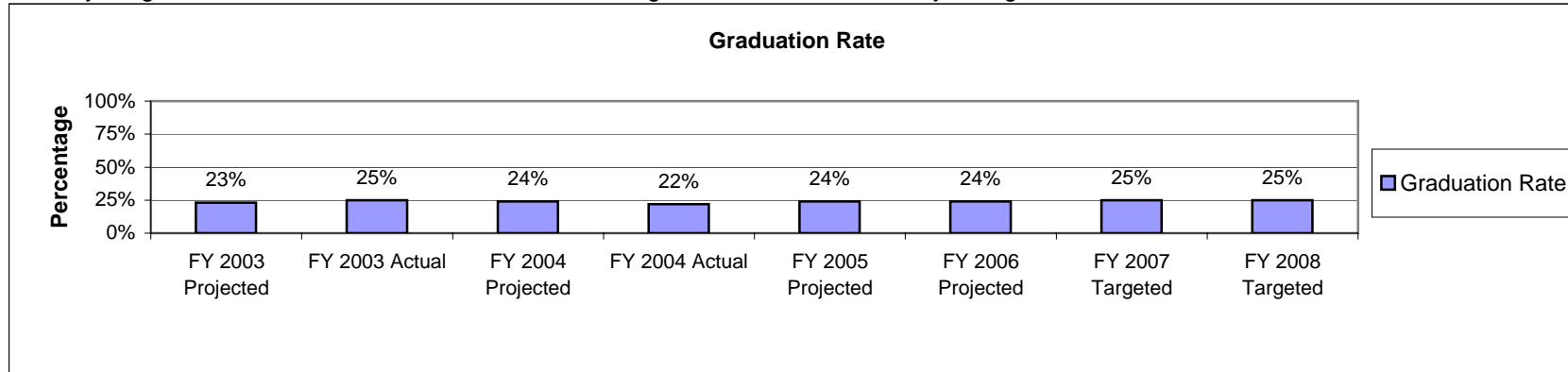
Program is found in the following core budget(s): State Aid for Community Colleges

### 7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from community colleges.





## PROGRAM DESCRIPTION

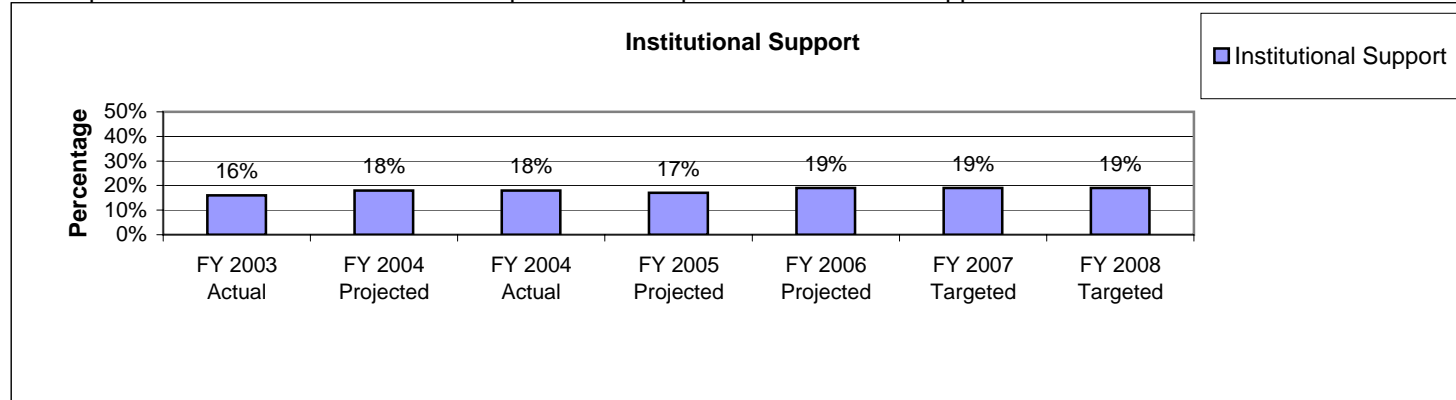
**Department of Higher Education**

**Community Colleges State Aid**

**Program is found in the following core budget(s): State Aid for Community Colleges**

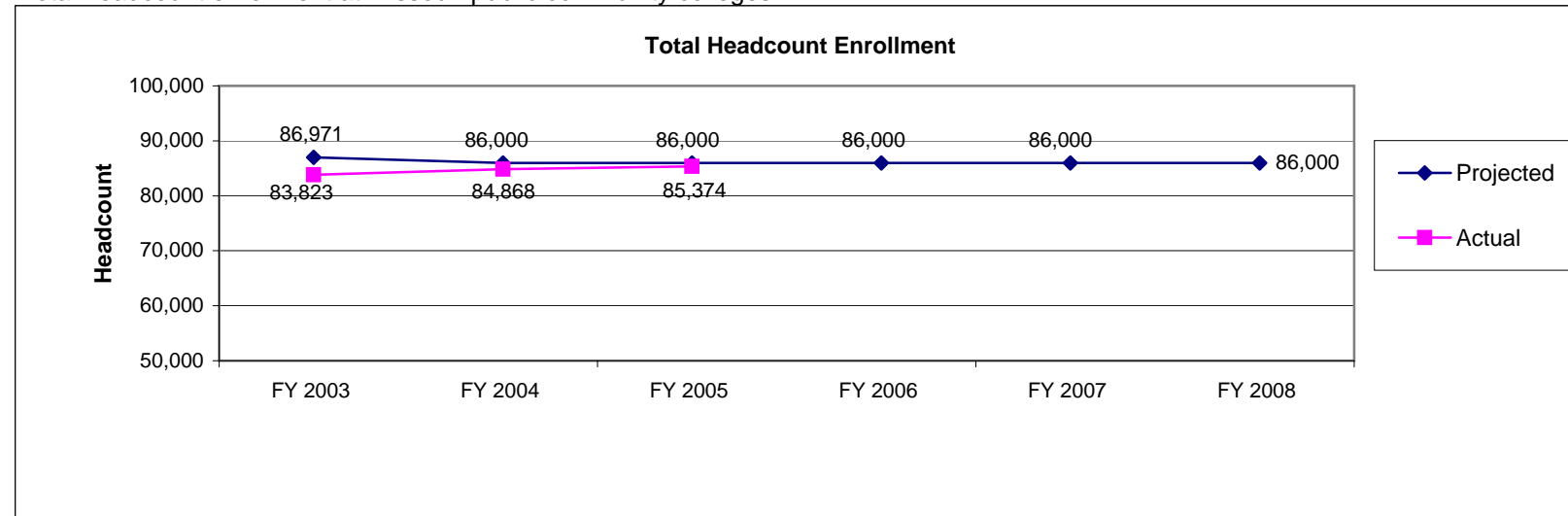
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Missouri public community colleges.



**7d. Provide a customer satisfaction measure, if available.**

# CORE DECISION ITEM

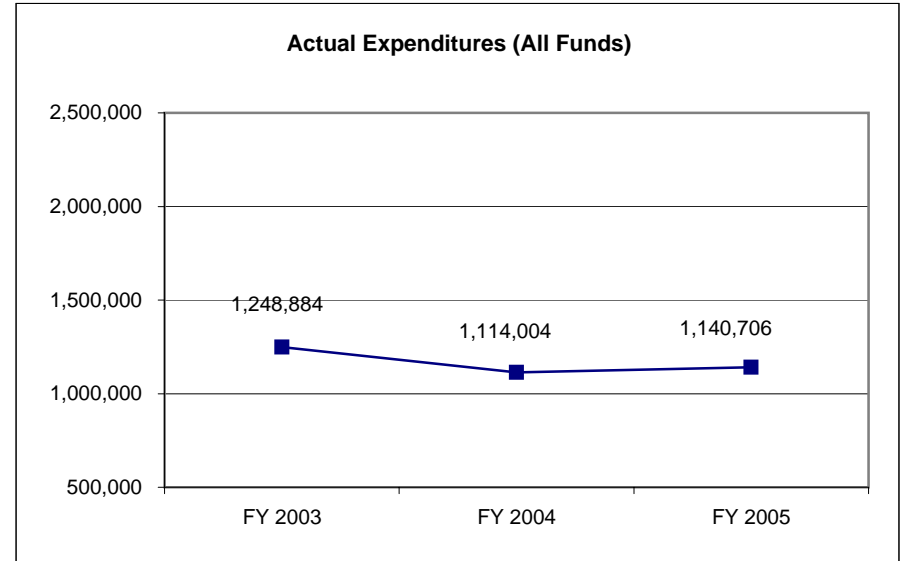
Department of Higher Education					Budget Unit 55775C				
Division of Community Colleges									
Core - HB1456 Off Campus and Out-of-Taxing District Instruction									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>Under Section 163.191, RSMo, also known as HB 1456, CBHE requests \$1,175,986 from general revenue to support the costs of community colleges delivering instruction to high demand off-campus and out-of-taxing district locations. <b>This appropriation has been transferred to the Community Colleges Core.</b></p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Community Colleges State Aid									

# CORE DECISION ITEM

Department of Higher Education	Budget Unit 55775C
Division of Community Colleges	
Core - HB1456 Off Campus and Out-of-Taxing District Instruction	

## 4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	1,287,509	1,148,458	1,175,986	1,175,986
Less Reverted (All Funds)	(38,625)	(34,454)	(35,280)	N/A
Budget Authority (All Funds)	1,248,884	1,114,004	1,140,706	N/A
Actual Expenditures (All Funds)	1,248,884	1,114,004	1,140,706	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

# CORE DECISION ITEM

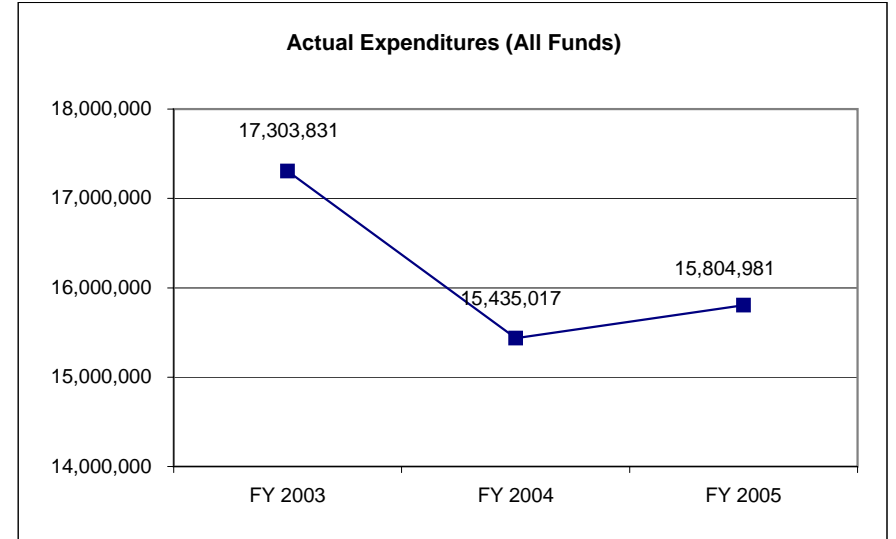
Department of Higher Education					Budget Unit 55781C				
Division of Community Colleges									
Core - Workforce Preparation									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This FY 2007 request of \$16,293,796 from General Revenue and Lottery Proceeds Fund continues the Workforce Preparation core in the community college operating budget that has been funded since 1993. Workforce Preparation is designed to deliver high quality postsecondary career and vocational certificates and AAS degree programs on the main campuses of Missouri's public community colleges. <b>This appropriation has been transferred to the Community Colleges Core.</b></p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Community Colleges State Aid									

# CORE DECISION ITEM

Department of Higher Education	Budget Unit 55781C
Division of Community Colleges	
Core - Workforce Preparation	

## 4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	17,839,001	15,912,389	16,293,796	16,293,796
Less Reverted (All Funds)	(535,170)	(477,372)	(488,814)	N/A
Budget Authority (All Funds)	17,303,831	15,435,017	15,804,982	N/A
Actual Expenditures (All Funds)	17,303,831	15,435,017	15,804,981	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	1	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

## CORE DECISION ITEM

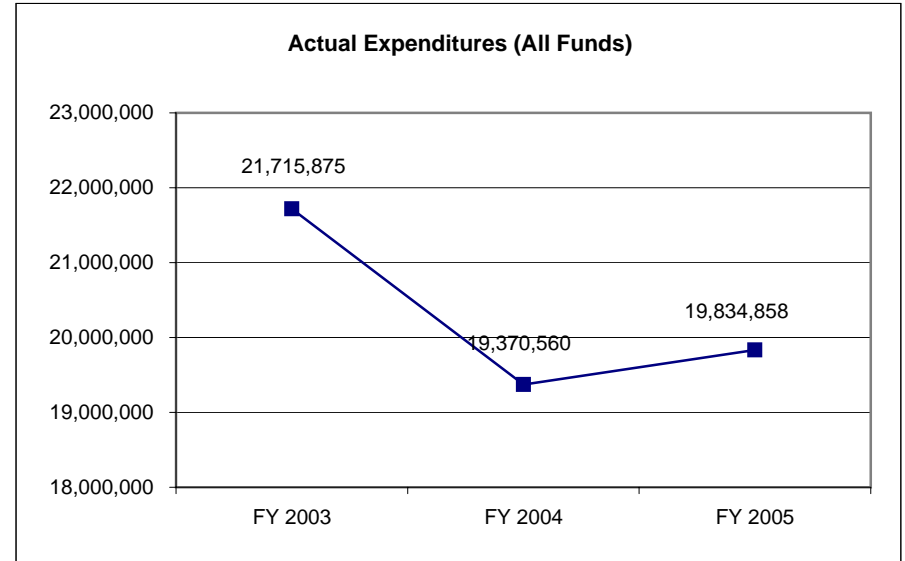
Department of Higher Education					Budget Unit 55785C				
Division of Community Colleges									
Core - Post Secondary Technical Education									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The State Plan for Postsecondary Technical Education, as required by Senate Bill 101 (1995), improves existing two-year AAS/AS degree programs and develops new programs to train high-skill, high-wage technicians for Missouri manufacturers. The FY 2007 core request of \$20,448,307 continues the CBHE's initiative to continue investing a distribution of general revenue funds to community colleges to provide statewide access to technical education and training. Annual requests for funds are reviewed and approved by the Regional Technical Education Councils (RTECs), that evaluate local program needs and manpower shortages. New programs must be reviewed and approved through the CBHE program review process. This year's request is for \$20,448,307 of general revenue. <b>This appropriation has been transferred to the Community Colleges Core.</b></p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Community Colleges State Aid									

# CORE DECISION ITEM

Department of Higher Education	Budget Unit 55785C
Division of Community Colleges	
Core - Post Secondary Technical Education	

## 4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	22,387,500	19,969,650	20,448,307	20,448,307
Less Reverted (All Funds)	(671,625)	(599,090)	(613,449)	N/A
Budget Authority (All Funds)	21,715,875	19,370,560	19,834,858	N/A
Actual Expenditures (All Funds)	21,715,875	19,370,560	19,834,858	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

## CORE DECISION ITEM

Department of Higher Education					Budget Unit 55780C				
Division of Community Colleges									
Core - Tax Refund Offset									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	250,000	250,000 E	PSD	0	0	250,000	250,000 E
Total	0	0	250,000	250,000	Total	0	0	250,000	250,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Debt Offset Escrow (0753)				Other Funds:				
Notes:	An "E" is requested for the \$250,000 Other Funds.								
<b>2. CORE DESCRIPTION</b>									
HB 1237 (1996) expanded Section 143.782, RSMo, to allow community colleges to participate in the debt offset program under the authority of the Missouri Department of Revenue. Under the program, community colleges may intercept Missouri income tax refunds of students who owe them money.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Community Colleges Tax Refund Offset									

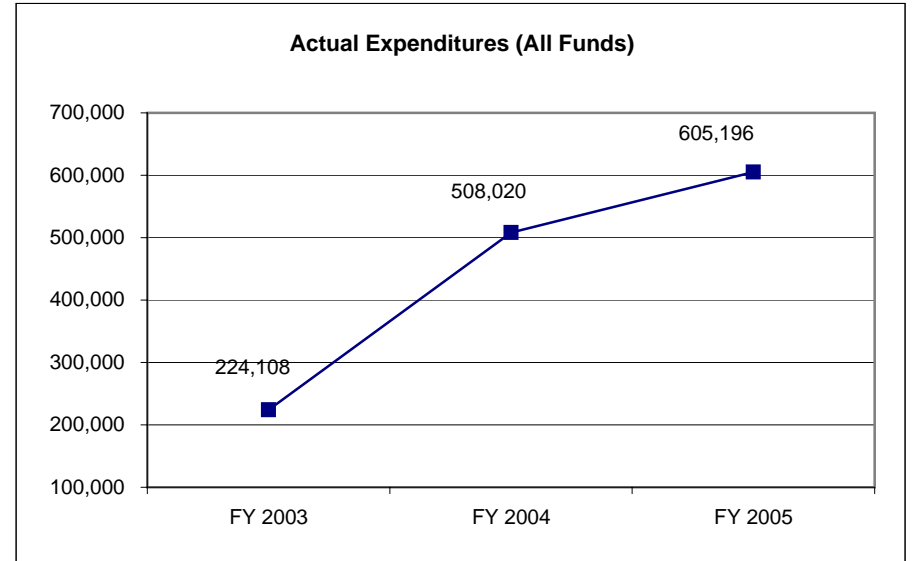


# CORE DECISION ITEM

Department of Higher Education	Budget Unit 55780C
Division of Community Colleges	
Core - Tax Refund Offset	

## 4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	250,000	250,000	250,000	N/A
Actual Expenditures (All Funds)	224,108	508,020	605,196	N/A
Unexpended (All Funds)	25,892	(258,020)	(355,196)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	25,892	(258,020)	(355,196)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

## CORE DECISION ITEM

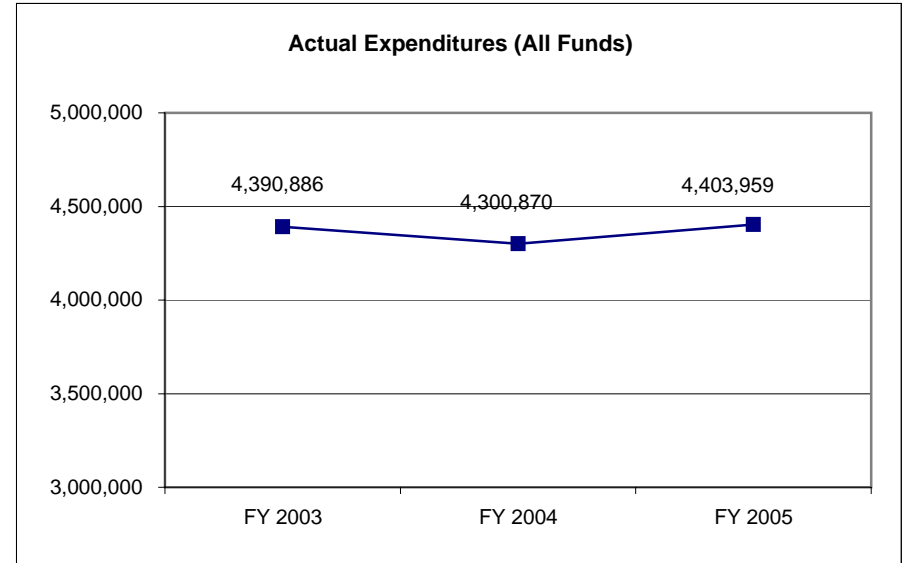
<b>Department of Higher Education</b>					<b>Budget Unit 57502C</b>				
<b>Division of Linn State Technical College</b>									
<b>Core - State Aid for Linn State Technical College</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Lottery	Other	Total		GR	Lottery	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	4,119,636	420,528	30,000	4,570,164 E	PSD	4,122,802	420,528	30,000	4,573,330 E
<b>Total</b>	<b>4,119,636</b>	<b>420,528</b>	<b>30,000</b>	<b>4,570,164</b>	<b>Total</b>	<b>4,122,802</b>	<b>420,528</b>	<b>30,000</b>	<b>4,573,330</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Debt Offset Escrow (0753)				Other Funds:				
Notes:	An "E" is requested for the \$30,000 Debt Offset Funds.								
<b>2. CORE DESCRIPTION</b>									
<p>The CBHE is responsible for reviewing the institutional budgets and preparing appropriation recommendations annually for Linn State Technical College (LSTC). The core is allocated to LSTC according to a formula that varies according to new programs and services provided by colleges and supported by the state. This FY 2007 core request for General Revenue and Lottery Proceeds Fund totals \$4,573,330, of which \$30,000 is from other sources.</p> <p>\$3,166 is being transferred in from Office of Administration for unemployment costs.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Linn State Technical College									

# **CORE DECISION ITEM**

<b>Department of Higher Education</b>	<b>Budget Unit 57502C</b>
<b>Division of Linn State Technical College</b>	
<b>Core - State Aid for Linn State Technical College</b>	

## **4. FINANCIAL HISTORY**

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	4,719,475	4,463,887	4,570,164	4,570,164
Less Reverted (All Funds)	(298,589)	(133,017)	(136,205)	N/A
Budget Authority (All Funds)	4,420,886	4,330,870	4,433,959	N/A
Actual Expenditures (All Funds)	4,390,886	4,300,870	4,403,959	N/A
Unexpended (All Funds)	30,000	30,000	30,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	30,000	30,000	30,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## **NOTES:**

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Linn State Technical College**

**Program is found in the following core budget(s): State Aid for Linn State Technical College**

**1. What does this program do?**

This funding is for the operation of the state's only public technical institution - Linn State Technical College.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 174.020, RSMo

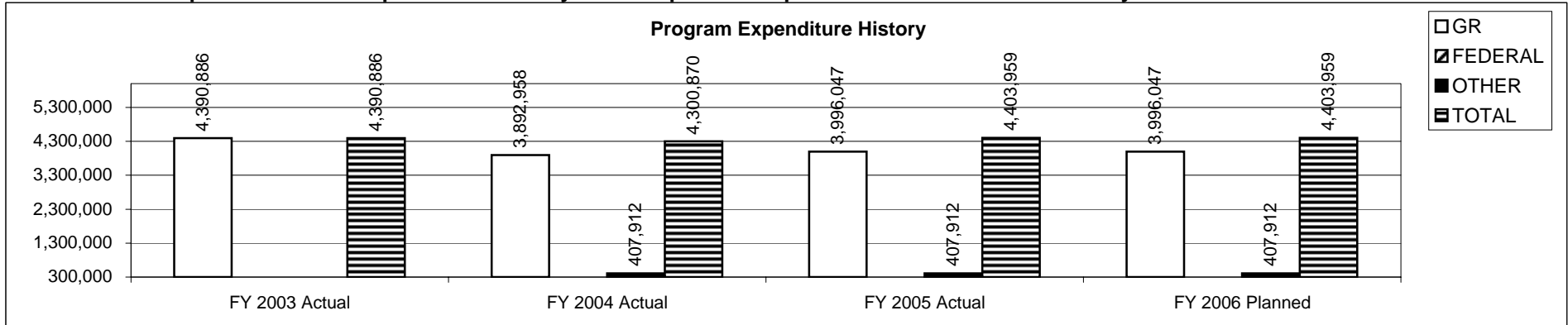
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291), Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

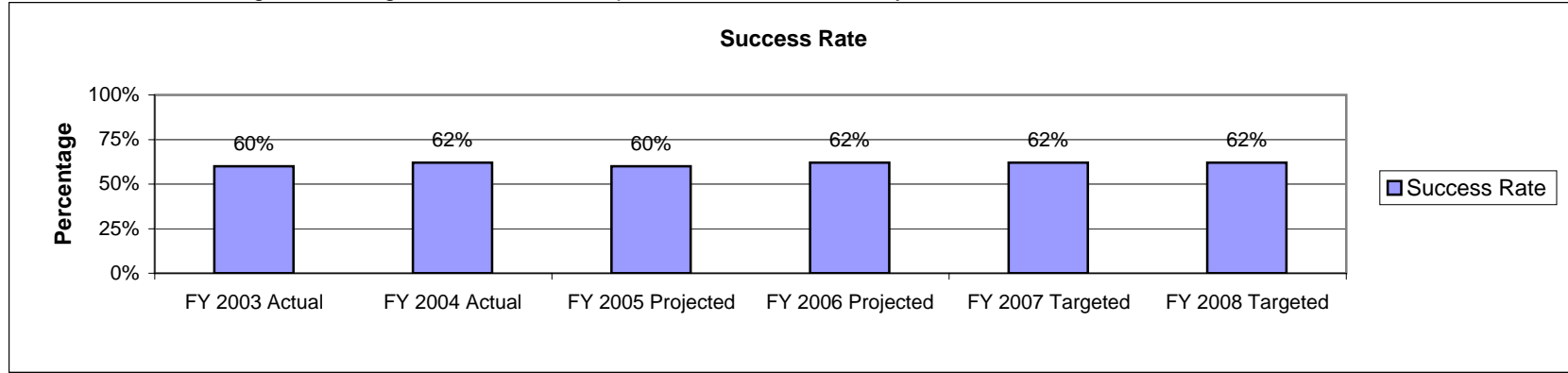
Department of Higher Education

Linn State Technical College

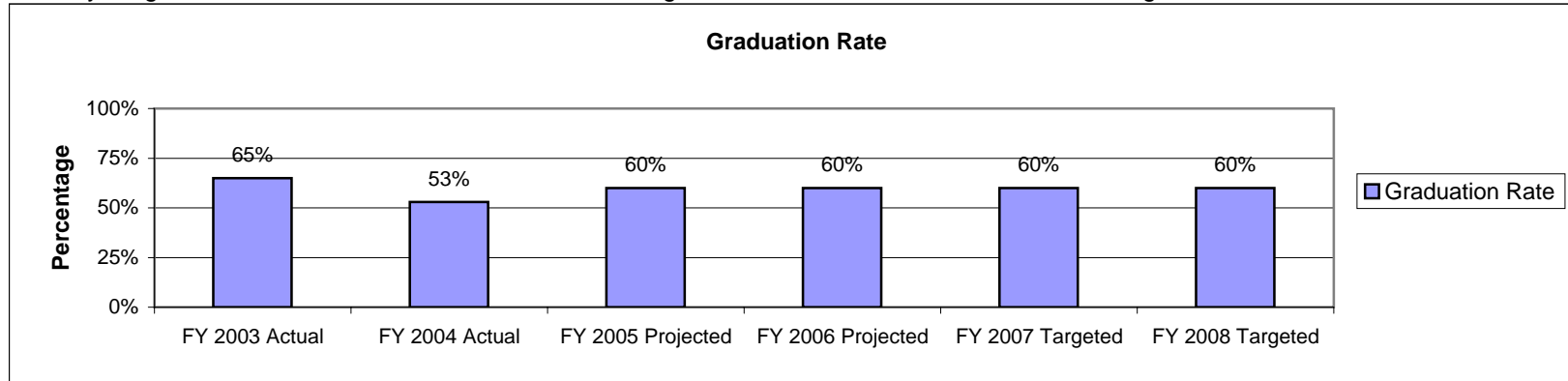
Program is found in the following core budget(s): State Aid for Linn State Technical College

### 7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from Linn State Technical College.



## PROGRAM DESCRIPTION

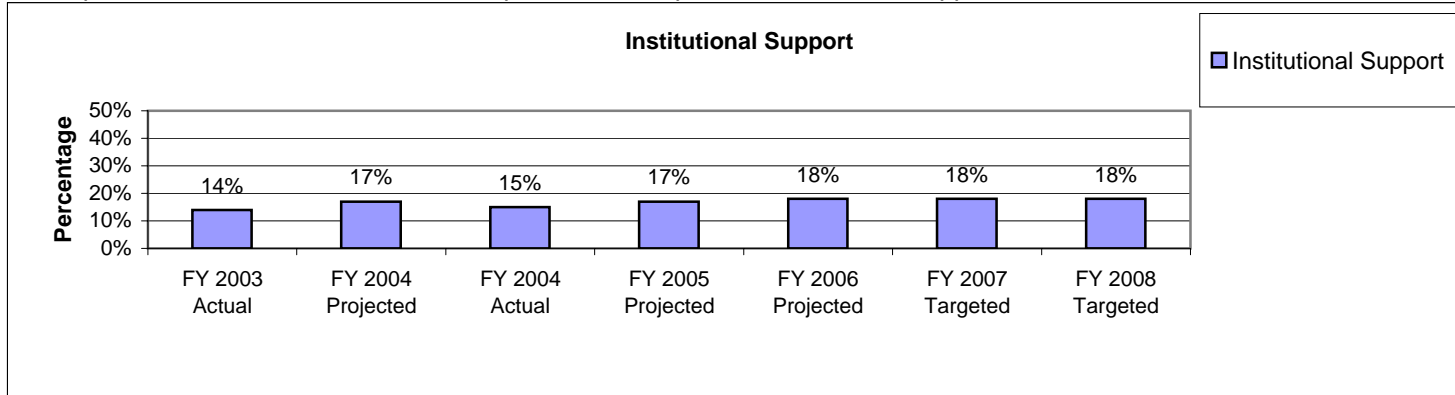
Department of Higher Education

Linn State Technical College

Program is found in the following core budget(s): State Aid for Linn State Technical College

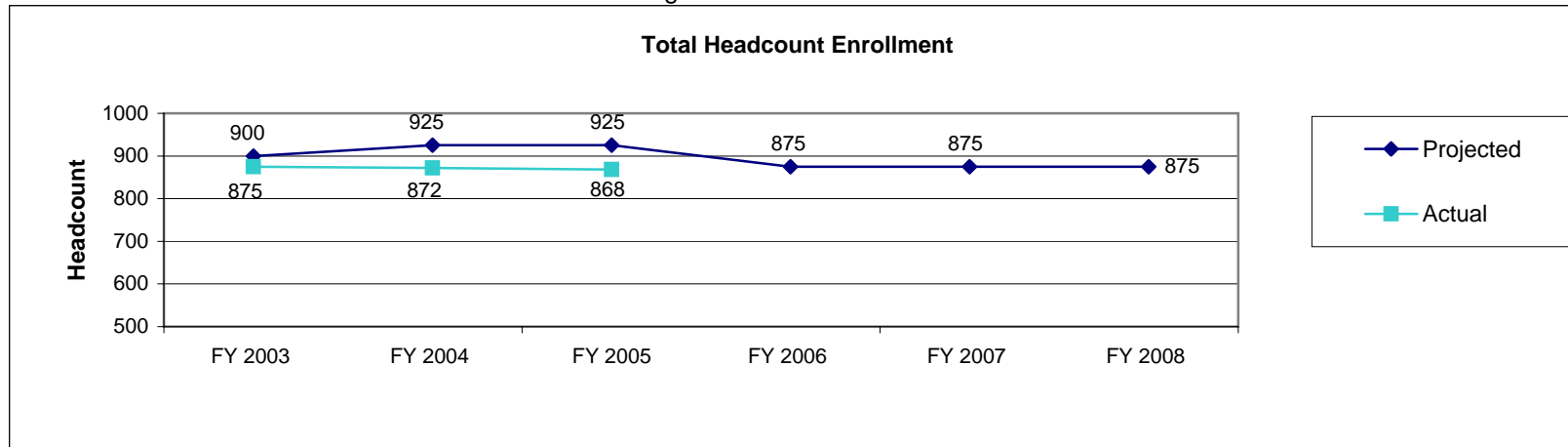
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Linn State Technical College.



**7d. Provide a customer satisfaction measure, if available.**

NEW DECISION ITEM  
RANK: 6 OF 23

Department of Higher Education	
Division of Linn State Technical College	
State Aid for Linn State Technical College	DI Number 1555003

**1. AMOUNT OF REQUEST**

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	4,595,633	0	0	4,595,633	PSD	90,803	0	0	90,803
<b>Total</b>	<b>4,595,633</b>	<b>0</b>	<b>0</b>	<b>4,595,633</b>	<b>Total</b>	<b>90,803</b>	<b>0</b>	<b>0</b>	<b>90,803</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway</i>				

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This funding is needed to keep up with the rising costs in healthcare, retirement, utilities, information technology, supplies and services. Funding will also be used for performance enhancements.

NEW DECISION ITEM  
RANK: 6 OF 23

Department of Higher Education		
Division of Linn State Technical College		
State Aid for Linn State Technical College	DI Number	1555003

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Additional funds for mandatory expenses are estimated at approximately 33 percent of FY06 core appropriations. In addition, new core decision items are being requested as well as performance funding, which is approximately 1.5 percent of the FY06 core appropriation. See attached.

GR Core Decision Items					
	GR			GR	
	Mandatory	First	Additional	Performanc	FY 07
	Expenses	Priority	Priority	e Funding*	Addition
Linn State Technical College	\$1,498,254	\$460,300	\$2,568,976	\$68,103	\$4,595,633

\* This funding category is a holding place as measures are established and until they are implemented.

Governor Recommendation is 2 percent multiplied by the core.



NEW DECISION ITEM  
RANK: 6 OF 23

Department of Higher Education											
Division of Linn State Technical College											
State Aid for Linn State Technical College						DI Number	1555003				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.											
Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages					0					0	
Total PS		0	0	0	0	0	0	0	0	0	0
Total FTE					0.0					0.0	
					0					0	
					0					0	
					0					0	
					0					0	
Total EE		0	0	0	0	0	0	0	0	0	0
Program Distributions		4,595,633			4,595,633		90,803			90,803	
Total PSD		4,595,633	0	0	4,595,633	0	90,803	0	0	90,803	0
Grand Total		4,595,633	0	0	4,595,633	0	90,803	0	0	90,803	0

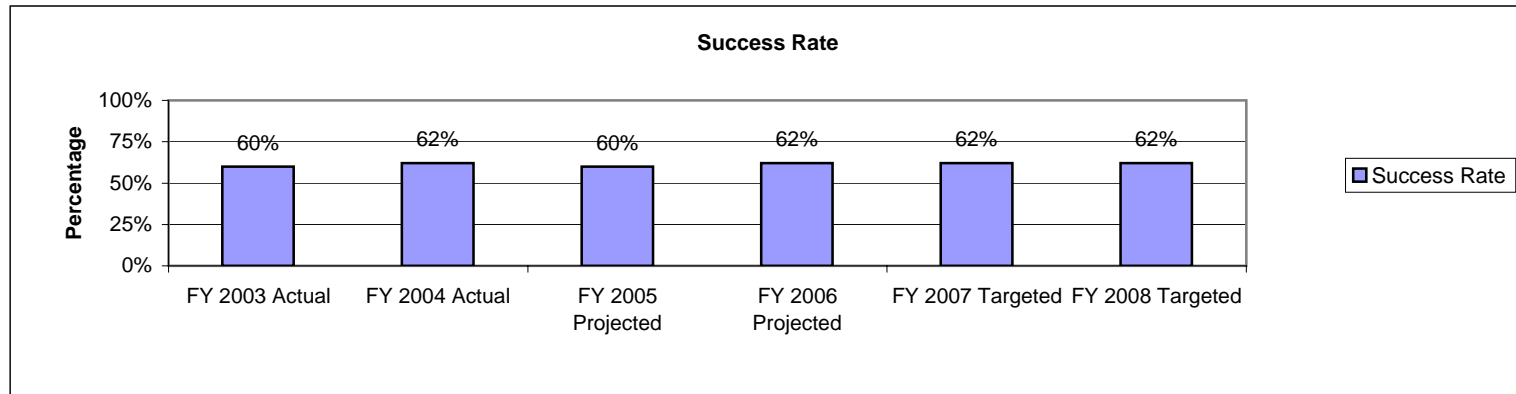
NEW DECISION ITEM  
RANK: 6 OF 23

Department of Higher Education	
Division of Linn State Technical College	
State Aid for Linn State Technical College	DI Number 1555003

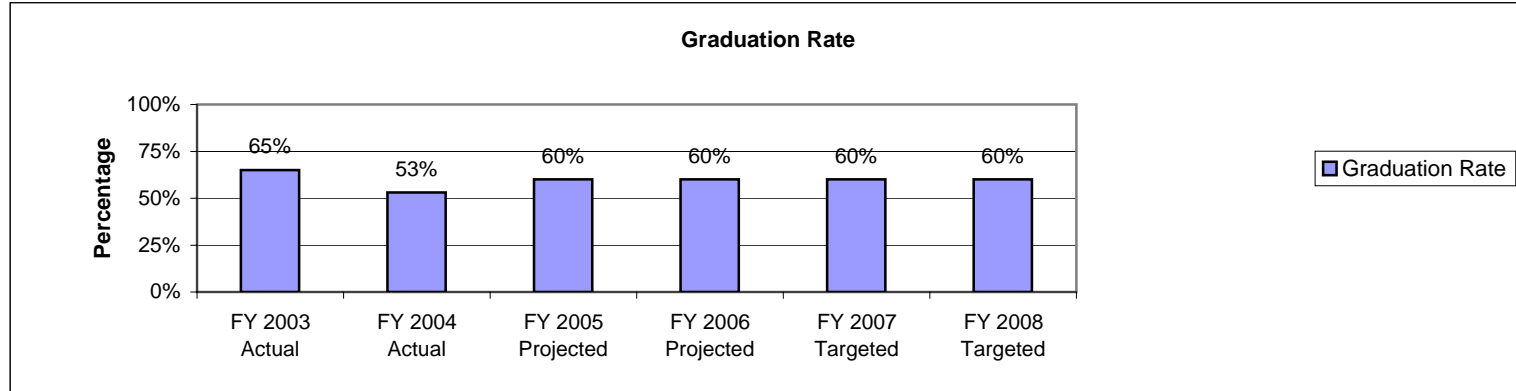
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional**

**6a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



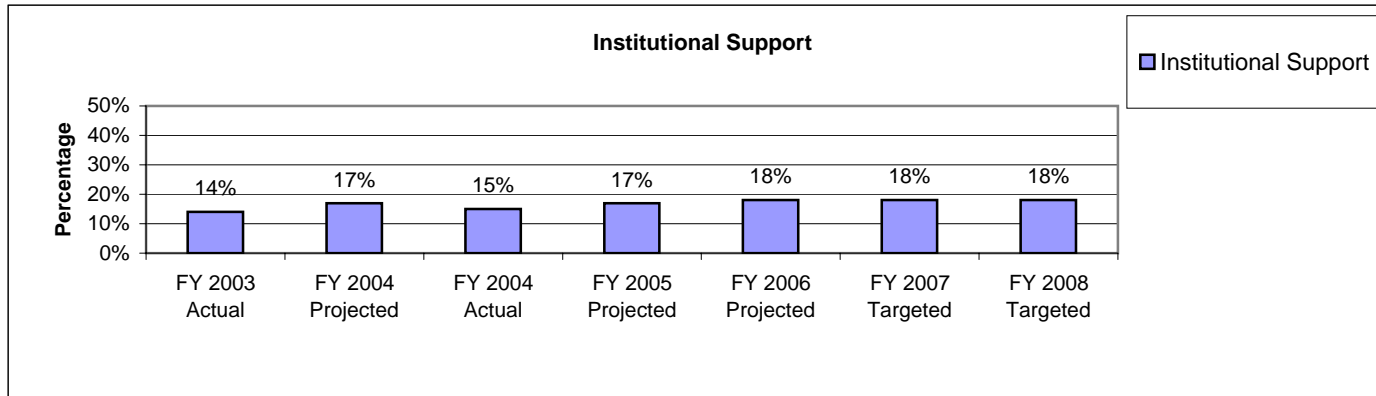
Three-year graduation rate of each freshman cohort who graduated from Linn State Technical College.



Department of Higher Education	
Division of Linn State Technical College	
State Aid for Linn State Technical College	DI Number 1555003

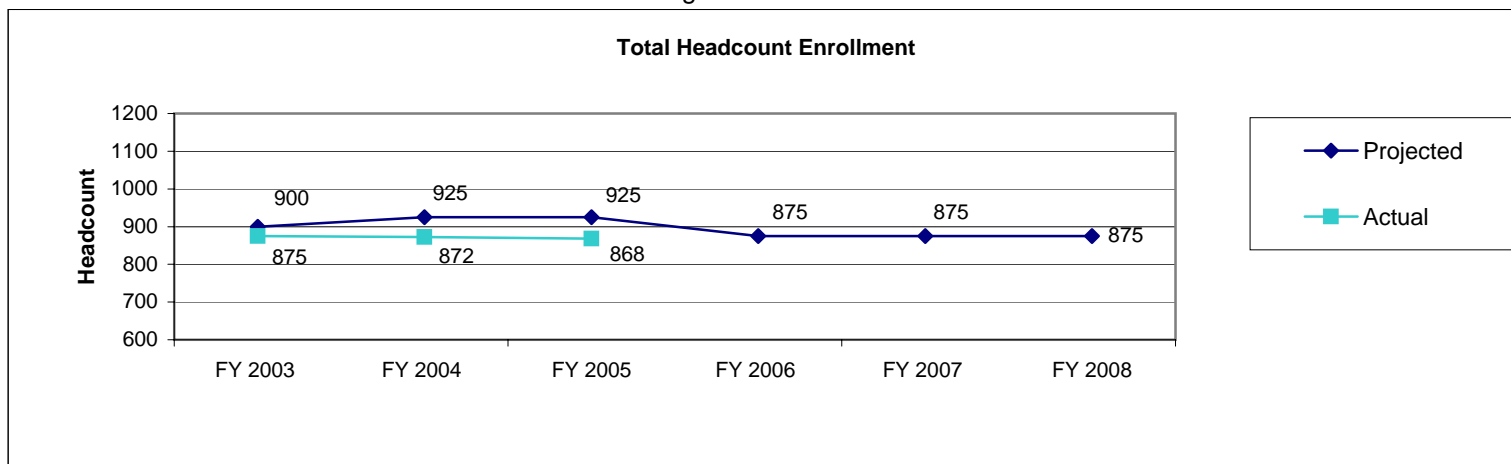
**6b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**6c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Linn State Technical College.



NEW DECISION ITEM  
RANK: 6 OF 23

Department of Higher Education	
Division of Linn State Technical College	
State Aid for Linn State Technical College	DI Number 1555003
6d. Provide a customer satisfaction measure, if available.	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	

**Linn State Technical College  
Institution Funding Model**

Mandatory Expenses		Performance Funding		New Core Decision Items	
				1st Priority	Additional Priorities
LSTC	\$1,498,254	LSTC	\$68,103	LSTC (Increased Participation) \$460,300	<b>LSTC</b> (Preparation in Using Distance Learning Technologies \$792,080; Inflationary, Maintenance and Increased Operating Costs \$830,896; Faculty Salary Parity/New Program Offerings \$946,000) <b>\$2,568,976</b>
Health Insurance	4%	Enrollment levels	\$		
Retirement	6.5%	Graduation rates	\$		
Utilities	4.5%	Student satisfaction	\$		
Information Technology	14%	Comparative cost and productivity data with peer institutions	\$		
Service and Supplies	4%				
Total Mandatories	\$1,498,254	Total will be % of core based on number of measures met in the future	\$68,103	Total First Priorities \$460,300	Total Additional Priorities <b>\$2,568,976</b>

### CORE DECISION ITEM

<b>Department of Higher Education</b>	<b>Budget Unit</b> 57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
<b>Division of Four-year Universities</b>	57641C, 57661C, 57681C, 57682C
<b>Core - State Aid to Four-year Institutions</b>	

#### 1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Lottery	Other	Total		GR	Lottery	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	652,483,636	66,367,297	875,000	719,725,933 E	PSD	652,981,354	66,367,297	875,000	720,223,651 E
<b>Total</b>	<b>652,483,636</b>	<b>66,367,297</b>	<b>875,000</b>	<b>719,725,933</b>	<b>Total</b>	<b>652,981,354</b>	<b>66,367,297</b>	<b>875,000</b>	<b>720,223,651</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: \$875,000 Debt Offset Escrow (0753)

Notes: An "E" is requested for the \$875,000 Debt Offset Funds.

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

#### 2. CORE DESCRIPTION

The Coordinating Board and the department work with the public four-year universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public four-year universities. The total appropriation is allocated to the ten four-year institutions based on a formula that is founded on enrollment size but varies according to new programs and services provided through institutional initiatives and state initiatives.

\$497,718 is being transferred from the Office of Administration for unemployment compensation costs to some of the institutions

#### 3. PROGRAM LISTING (list programs included in this core funding)

Institution	GR	Lottery	Debt Offset	FY07 Core Total Approp.	FY07 Governor's Recommendation
Central Missouri State University	\$48,900,948	\$4,985,715	\$75,000	\$53,902,478	\$53,961,663
Southeast Missouri State University	\$39,797,654	\$4,059,895	\$75,000	\$43,907,008	\$43,932,549
Missouri State University	\$72,649,204	\$7,675,409	\$75,000	\$80,370,971	\$80,399,613
Lincoln University	\$15,238,927	\$1,551,205	\$75,000	\$16,827,592	\$16,865,132
Truman State University	\$36,992,045	\$3,776,109	\$75,000	\$40,843,154	\$40,843,154
Northwest Missouri State University	\$27,287,321	\$2,599,805	\$75,000	\$29,941,436	\$29,962,126
Missouri Southern State University	\$19,143,940	\$1,972,820	\$75,000	\$21,187,134	\$21,191,760
Missouri Western State University	\$18,814,131	\$1,968,039	\$75,000	\$20,841,117	\$20,857,170
Harris-Stowe State University	\$8,901,978	\$908,704	\$75,000	\$9,885,682	\$9,885,682
University of Missouri	\$364,255,206	\$36,869,596	\$200,000	\$401,019,361	\$401,324,802
UMKC School of Dentistry	\$1,000,000	\$0	\$0	\$1,000,000	\$1,000,000
	<b>\$652,981,354</b>	<b>\$66,367,297</b>	<b>\$875,000</b>	<b>\$719,725,933</b>	<b>\$720,223,651</b>

#### 4. FINANCIAL HISTORY

**CORE DECISION ITEM**

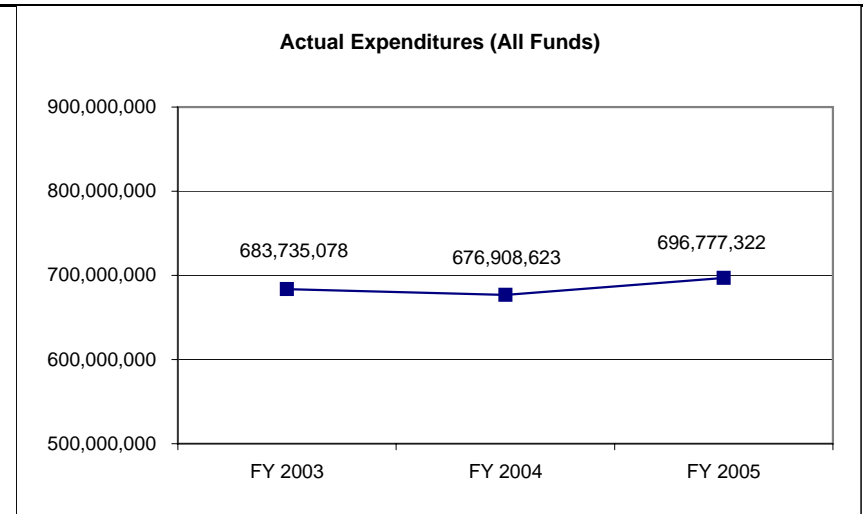
**Department of Higher Education**

**Division of Four-year Universities**

**Core - State Aid to Four-year Institutions**

**Budget Unit** 57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,  
57641C, 57661C, 57681C, 57682C

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	730,648,141	698,125,724	718,725,933	719,725,933
Less Reverted (All Funds)	(46,466,191)	(20,917,522)	(21,535,526)	N/A
Budget Authority (All Funds)	684,181,950	677,208,202	697,190,407	N/A
Actual Expenditures (All Funds)	683,735,078	676,908,623	696,777,322	N/A
Unexpended (All Funds)	446,872	299,579	413,085	N/A
Unexpended, by Fund:				
General Revenue	1	(1)	0	N/A
Federal	0	0	0	N/A
Other	446,871	299,580	413,085	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Central Missouri State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

**1. What does this program do?**

This program provides funding for the operation of Central Missouri State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

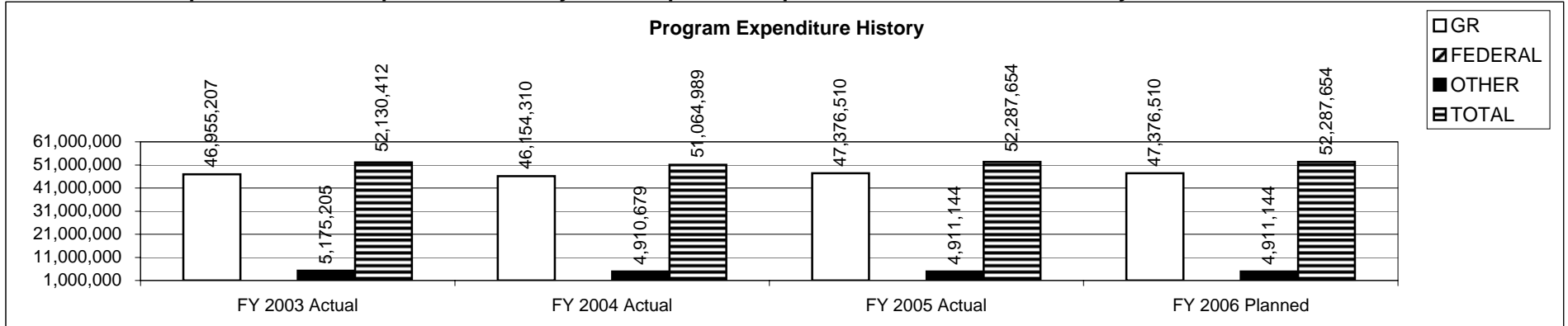
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)



## PROGRAM DESCRIPTION

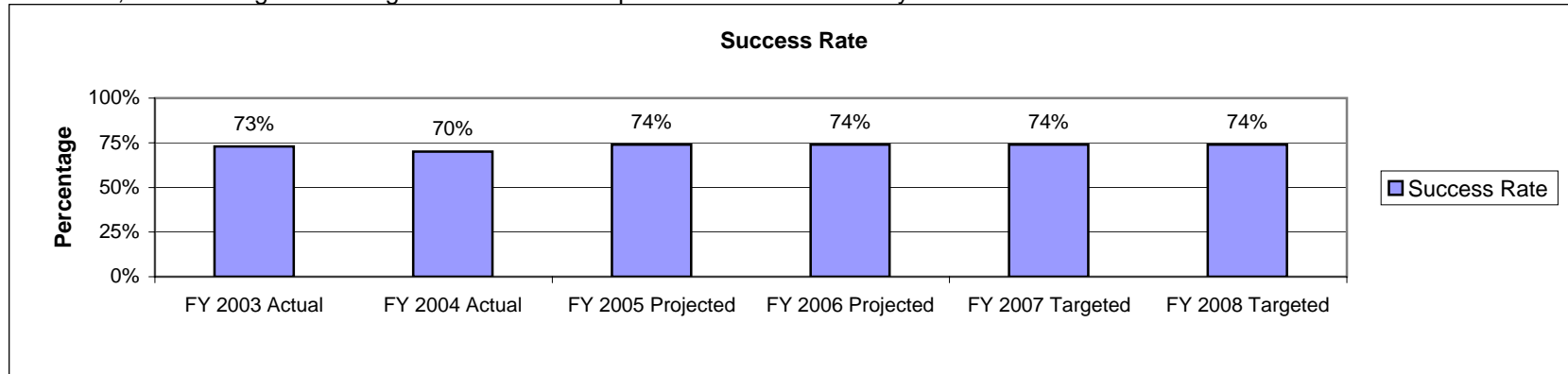
Department of Higher Education

Central Missouri State University

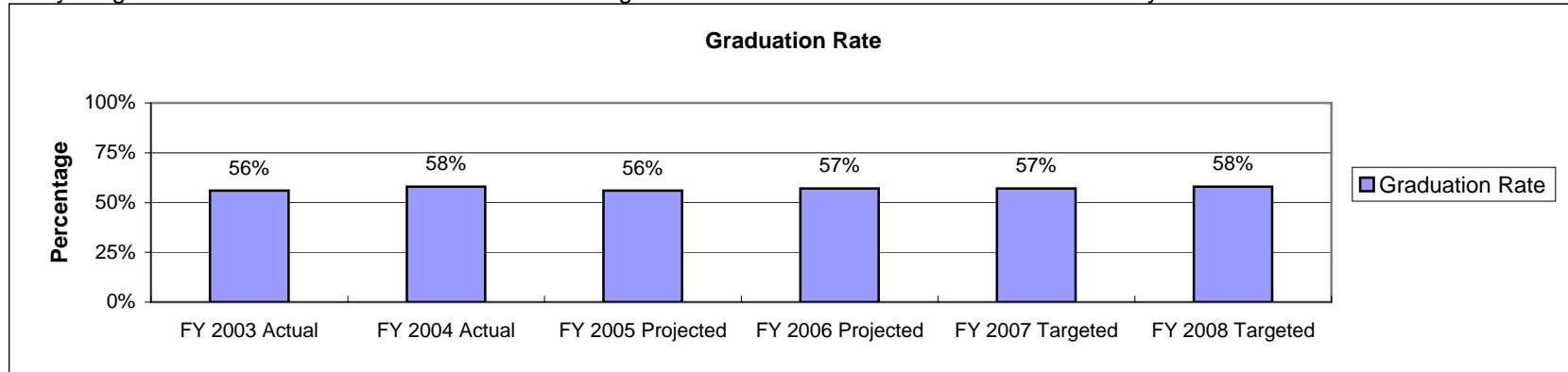
Program is found in the following core budget(s): State Aid to Four-year Institutions

### 7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Central Missouri State University.



## PROGRAM DESCRIPTION

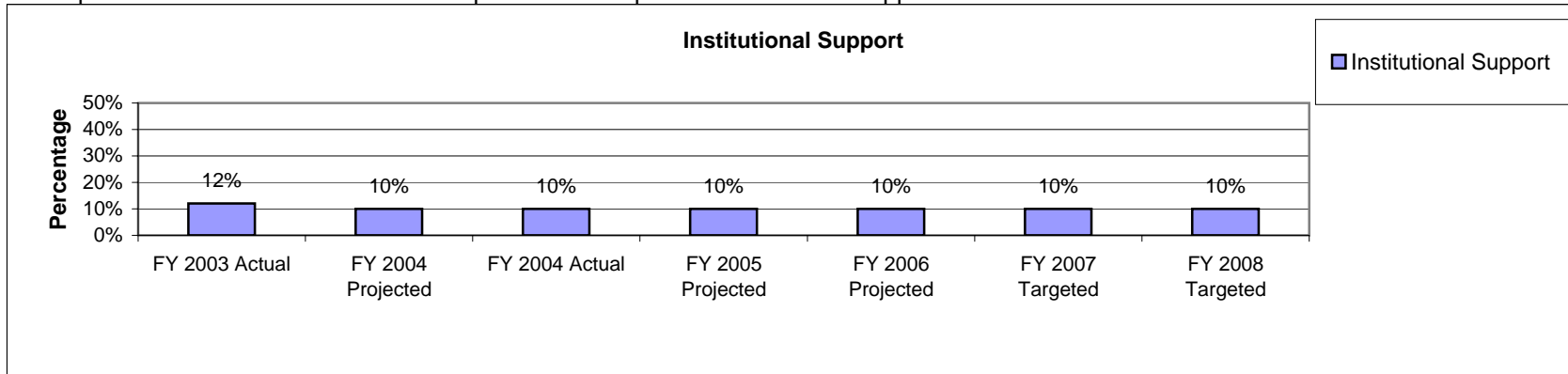
Department of Higher Education

Central Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

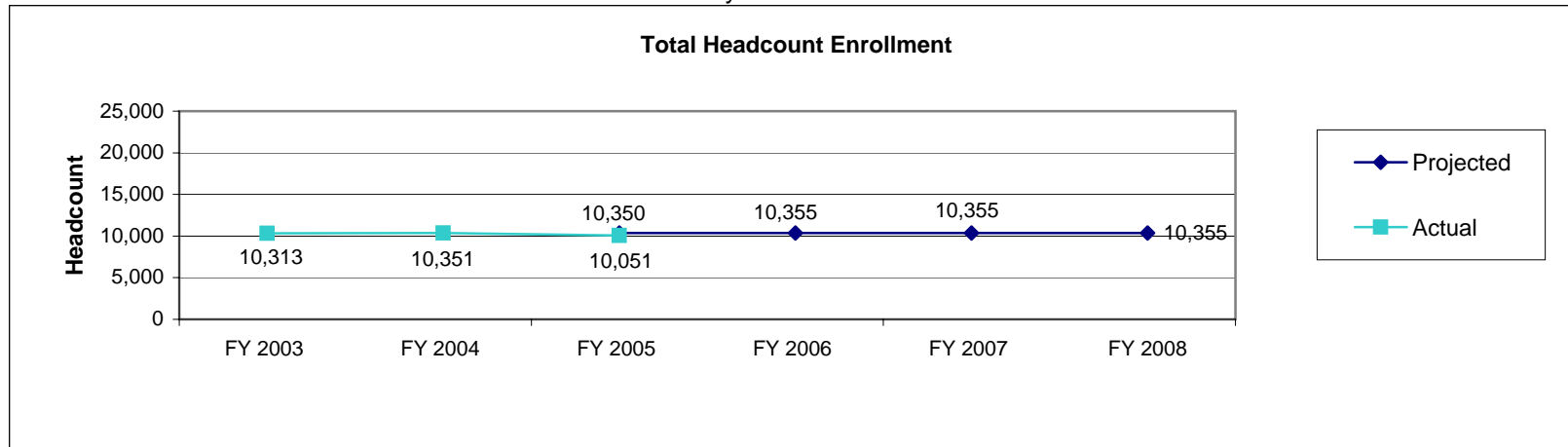
### 7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



### 7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Central Missouri State University.



### 7d. Provide a customer satisfaction measure, if available.

## PROGRAM DESCRIPTION

Department of Higher Education

Southeast Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

**1. What does this program do?**

This program provides funding for the operation of Southeast Missouri State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

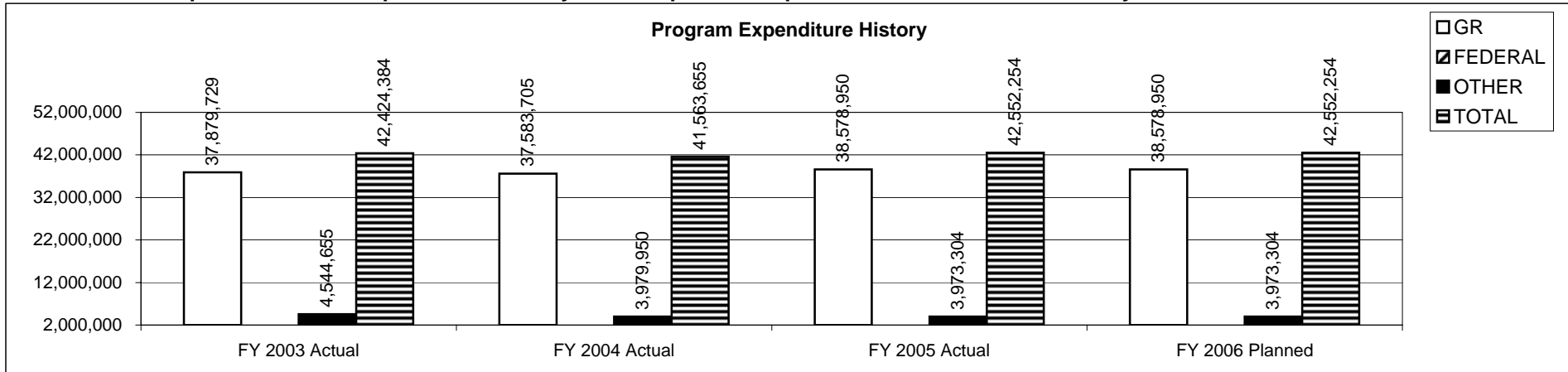
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

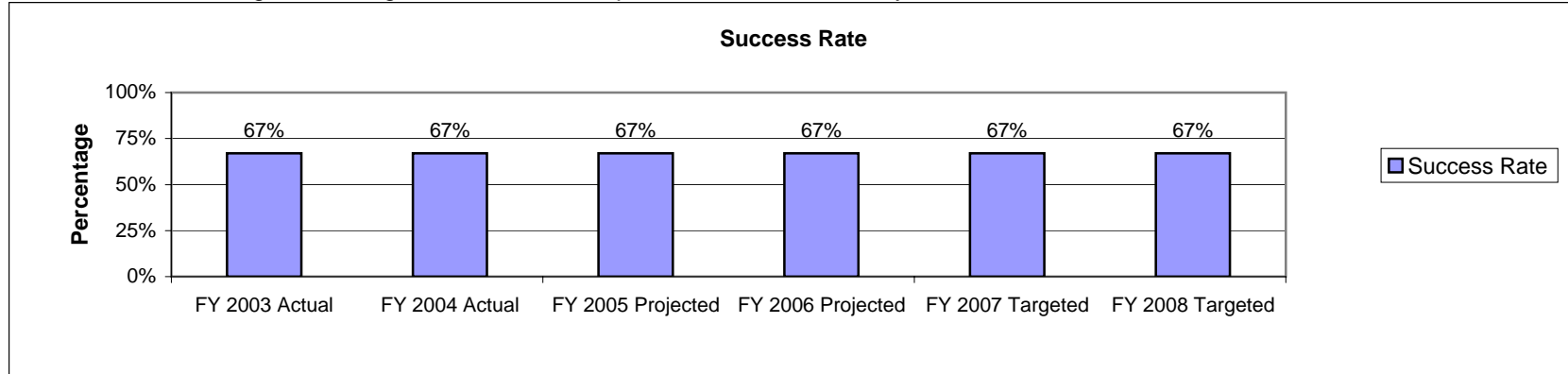
Department of Higher Education

Southeast Missouri State University

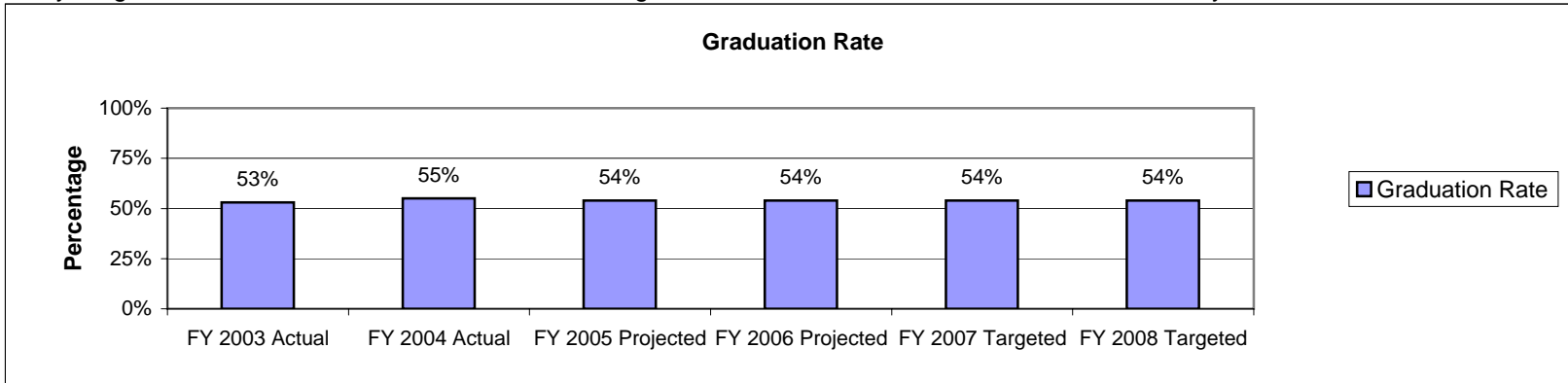
Program is found in the following core budget(s): State Aid to Four-year Institutions

### 7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Southeast Missouri State University.



## PROGRAM DESCRIPTION

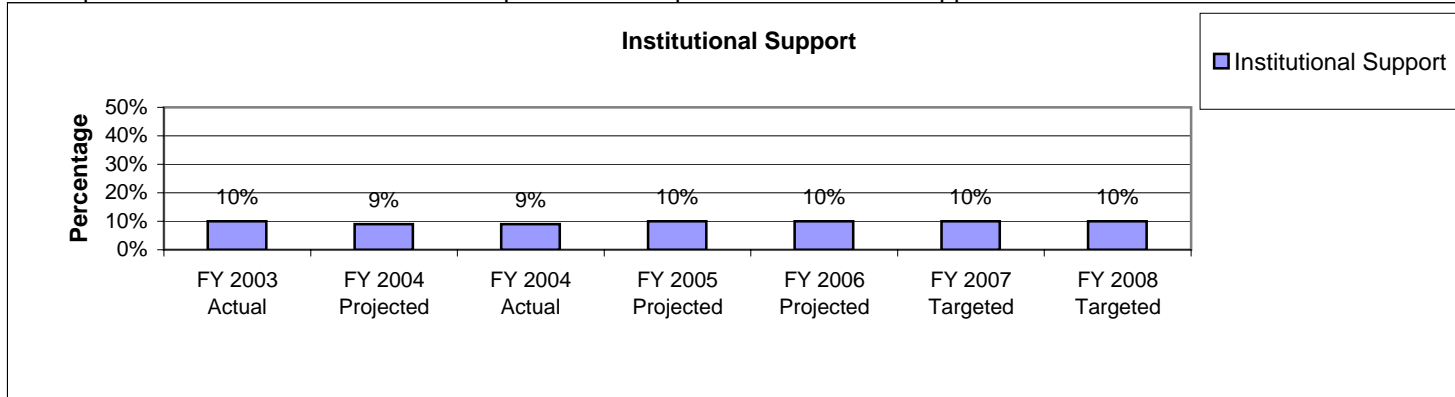
**Department of Higher Education**

**Southeast Missouri State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

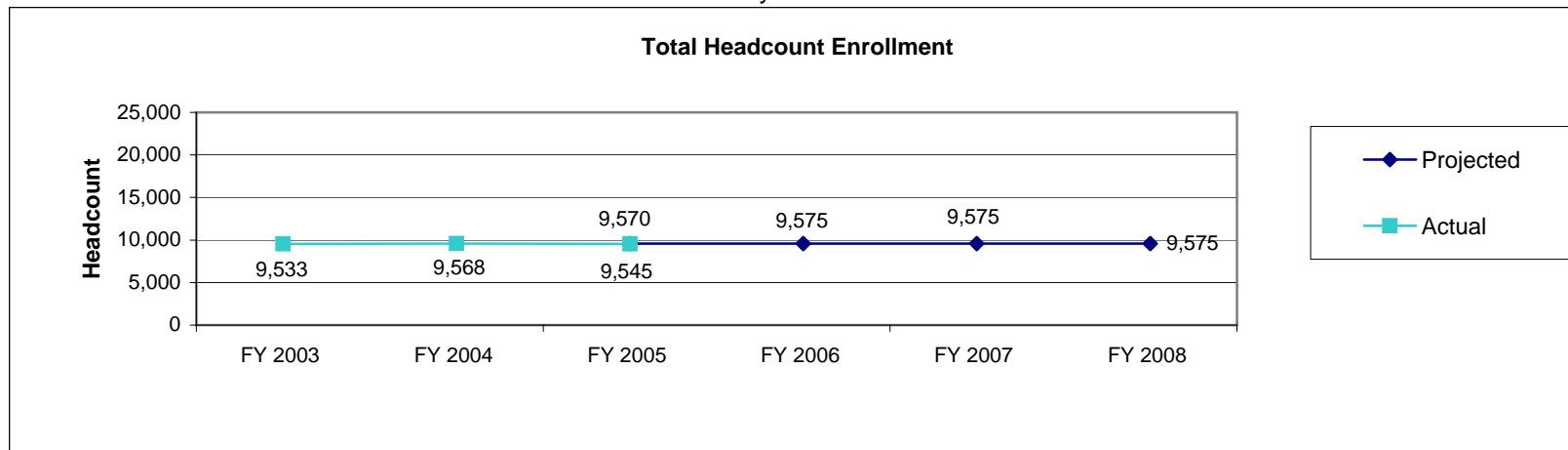
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Southeast Missouri State University.



**7d. Provide a customer satisfaction measure, if available.**

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Missouri State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

**1. What does this program do?**

This program provides funding for the operation of Missouri State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

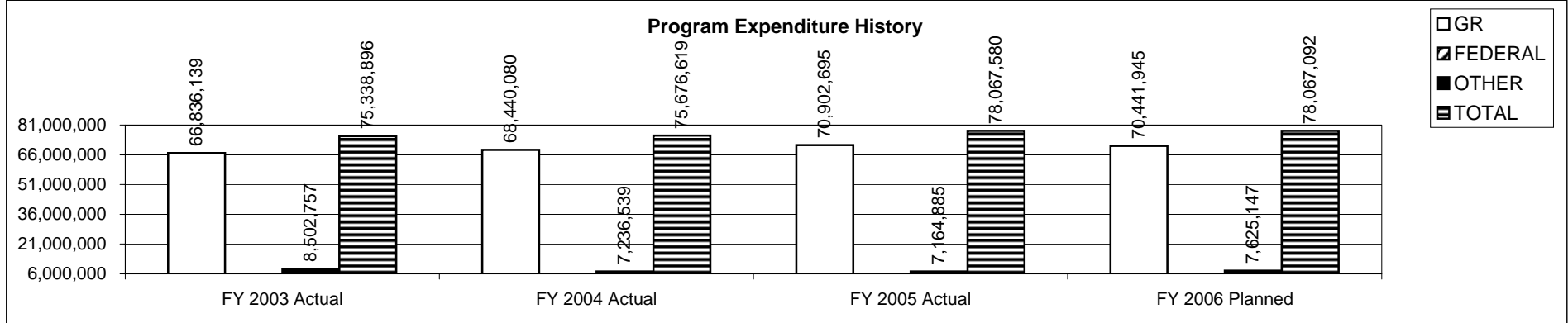
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

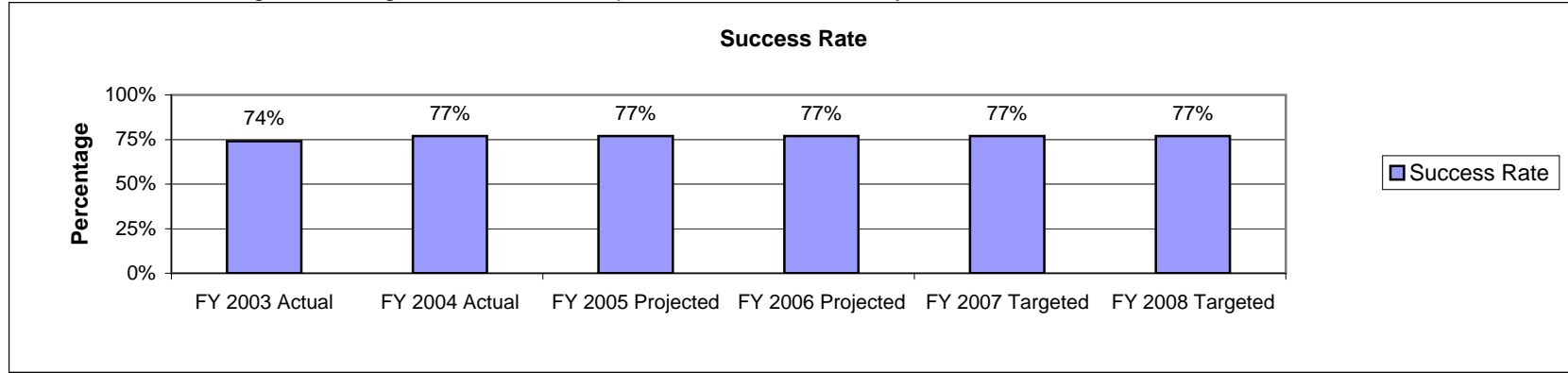
Department of Higher Education

Missouri State University

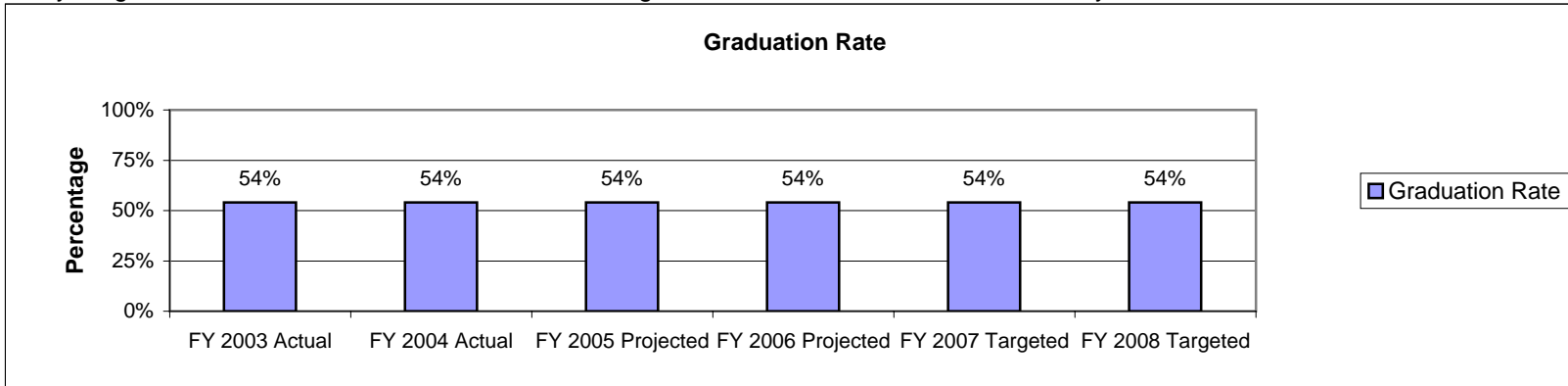
Program is found in the following core budget(s): State Aid to Four-year Institutions

**7a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Missouri State University.



## PROGRAM DESCRIPTION

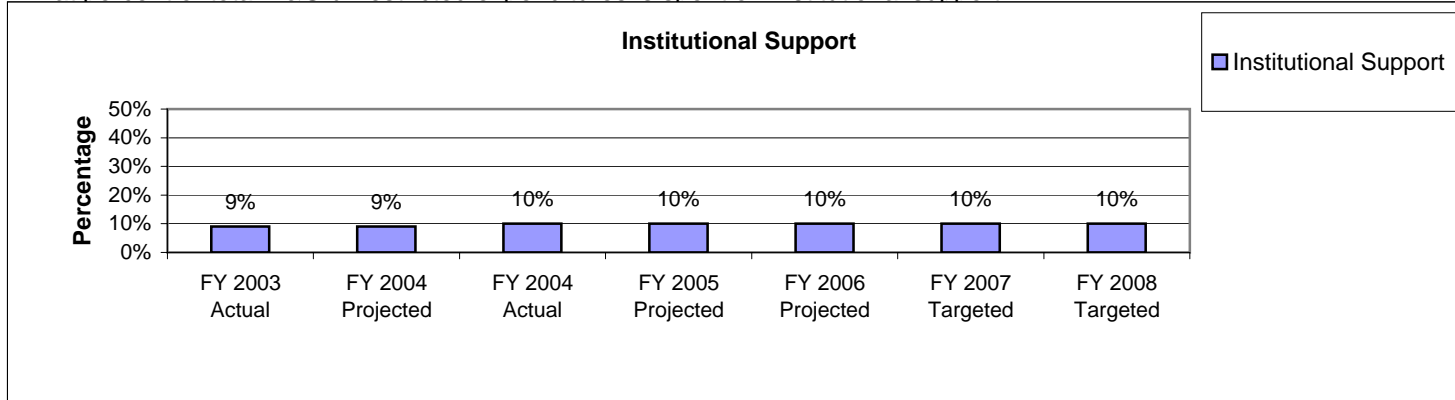
**Department of Higher Education**

**Missouri State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

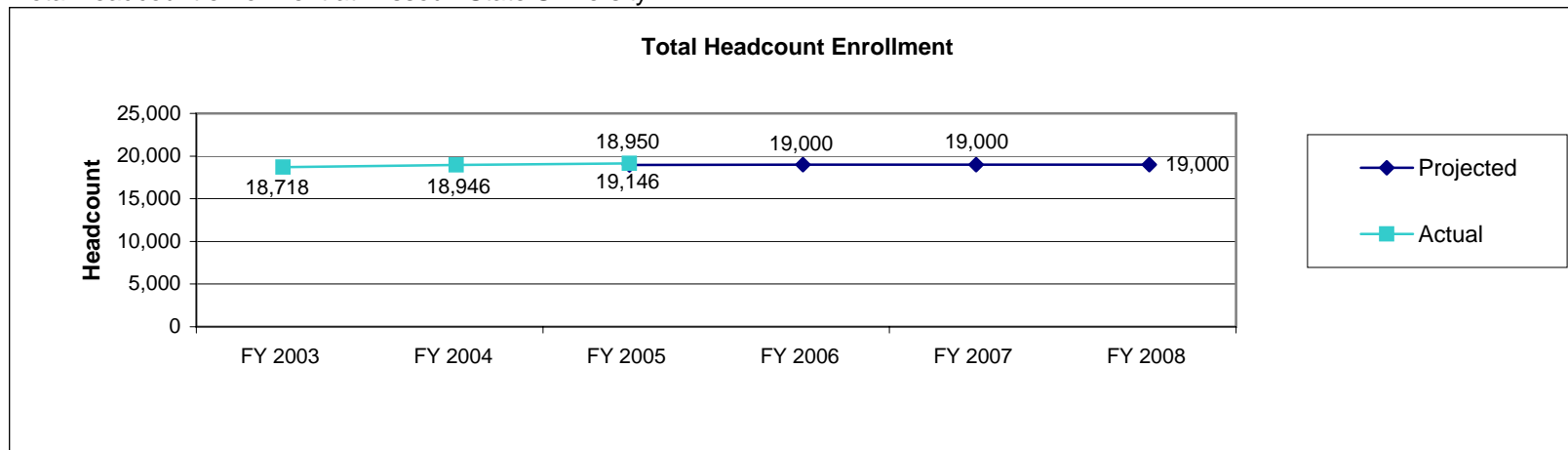
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Missouri State University.



**7d. Provide a customer satisfaction measure, if available.**



## PROGRAM DESCRIPTION

Department of Higher Education

Lincoln University

Program is found in the following core budget(s): State Aid to Four-year Institutions

**1. What does this program do?**

This program provides funding for the operation of Lincoln University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 175, RSMo

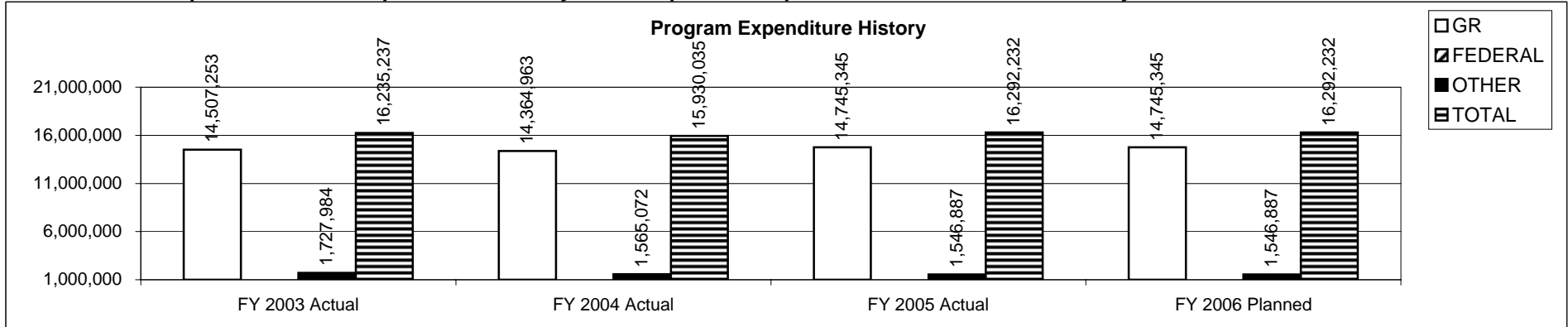
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

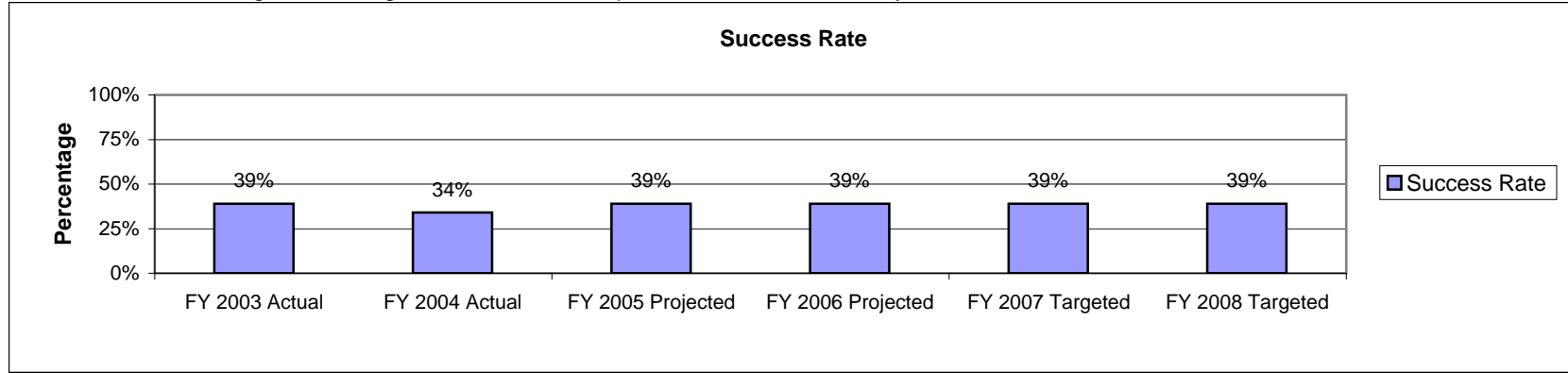
Department of Higher Education

Lincoln University

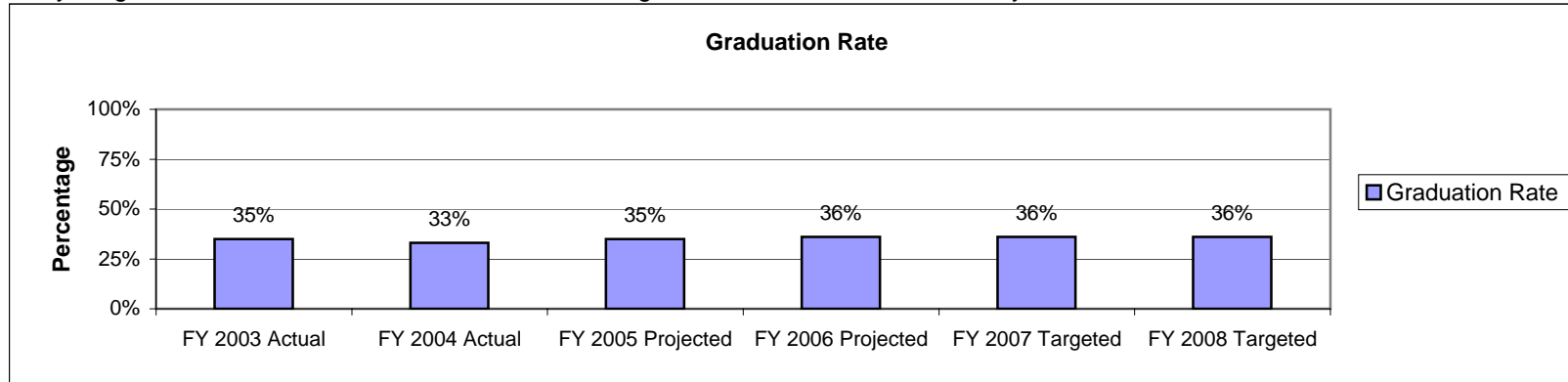
Program is found in the following core budget(s): State Aid to Four-year Institutions

**7a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Lincoln University.



## PROGRAM DESCRIPTION

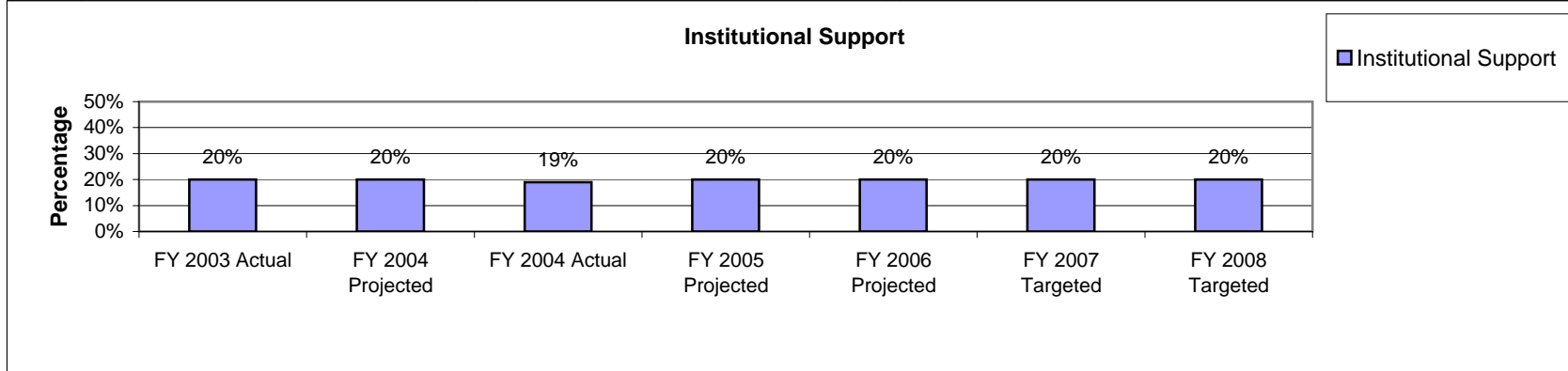
**Department of Higher Education**

**Lincoln University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

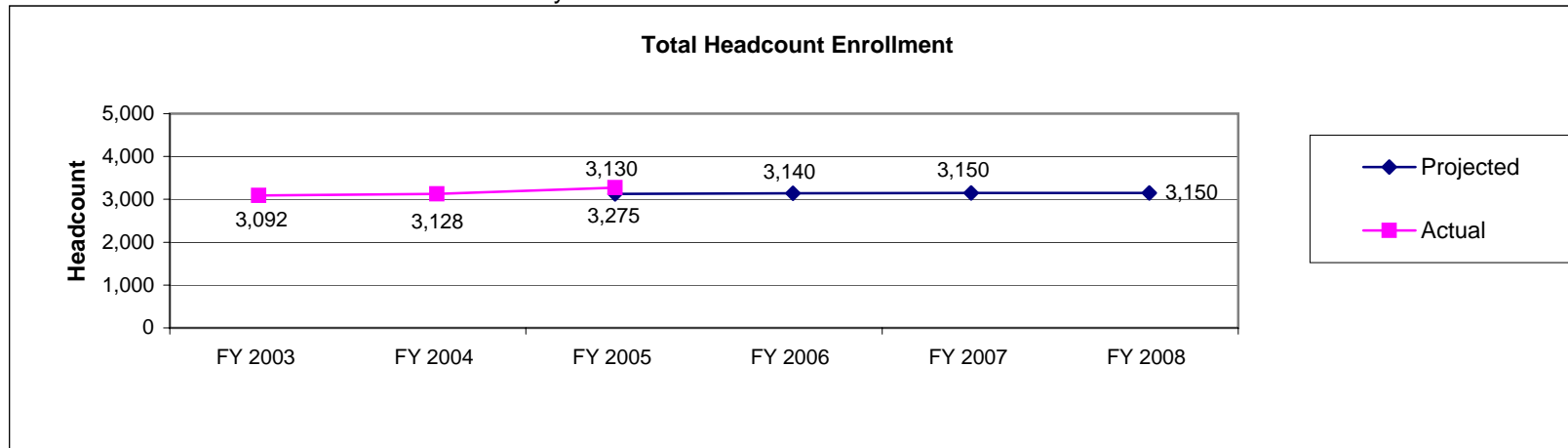
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Lincoln University.



**7d. Provide a customer satisfaction measure, if available.**

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Truman State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

**1. What does this program do?**

This program provides funding for the operation of Truman State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

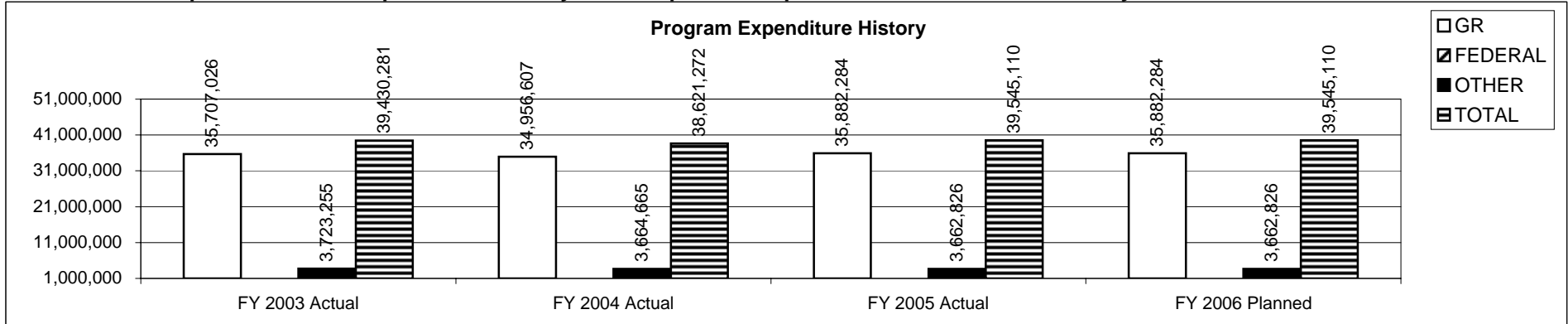
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

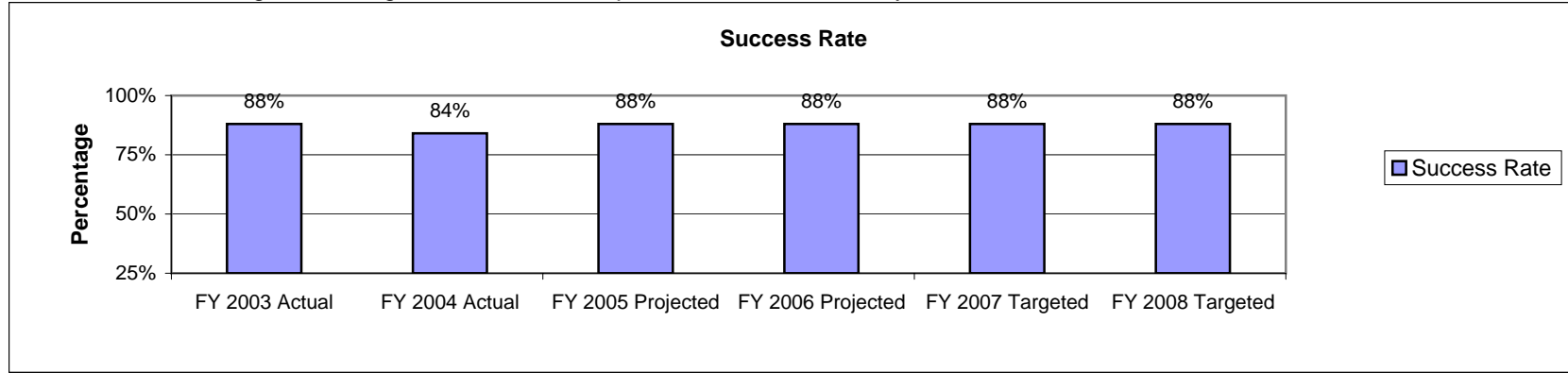
Department of Higher Education

Truman State University

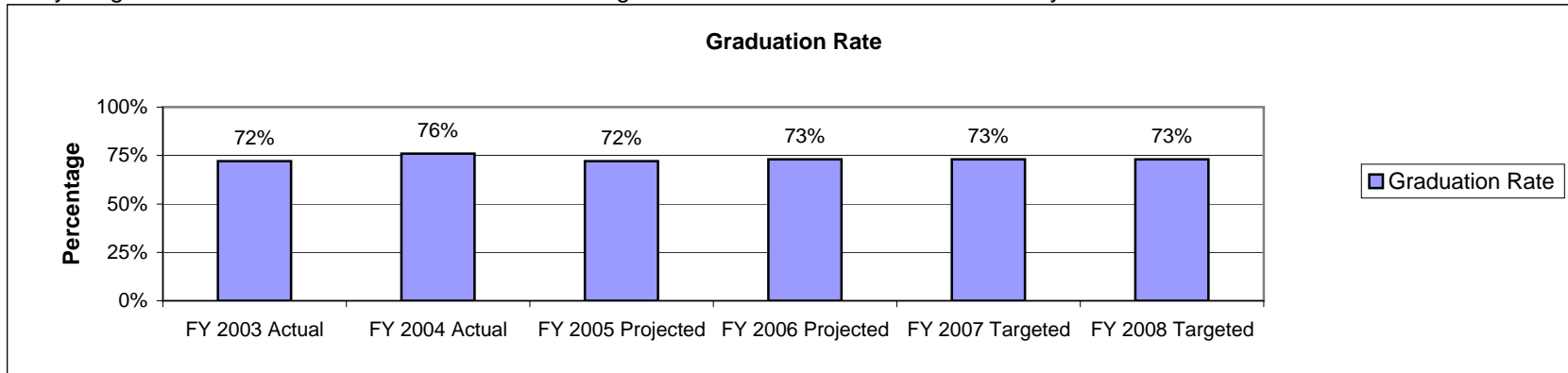
Program is found in the following core budget(s): State Aid to Four-year Institutions

**7a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Truman State University.



## PROGRAM DESCRIPTION

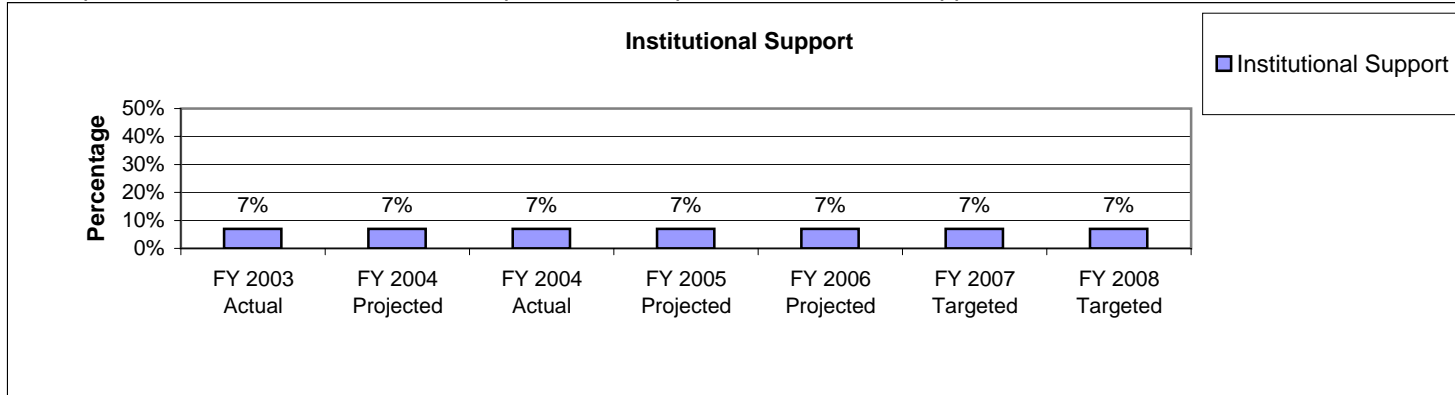
Department of Higher Education

Truman State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

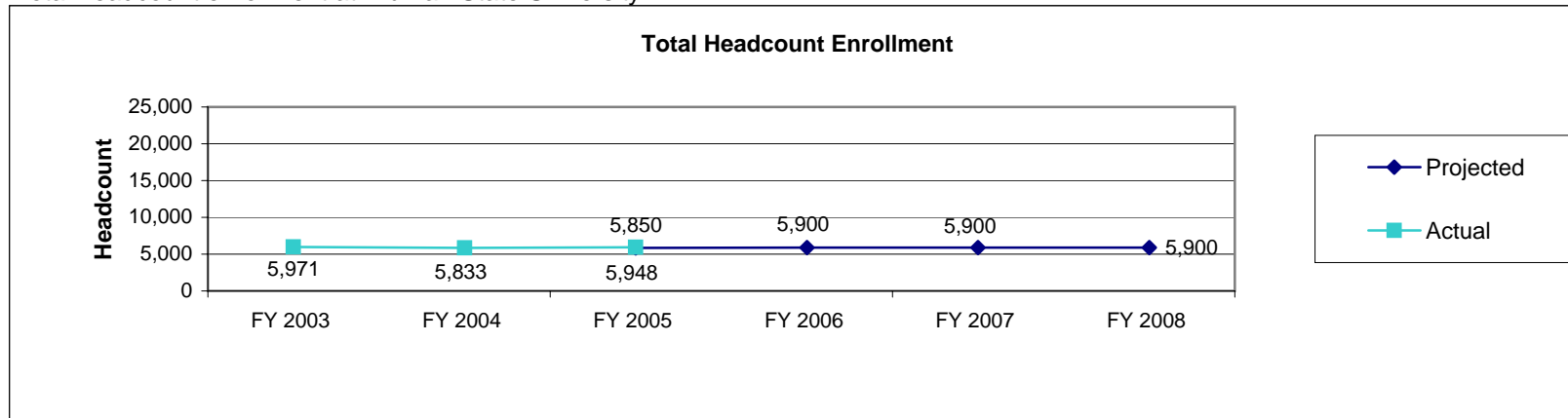
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Truman State University.



**7d. Provide a customer satisfaction measure, if available.**

## PROGRAM DESCRIPTION

Department of Higher Education

Northwest Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

**1. What does this program do?**

This program provides funding for the operation of Northwest Missouri State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

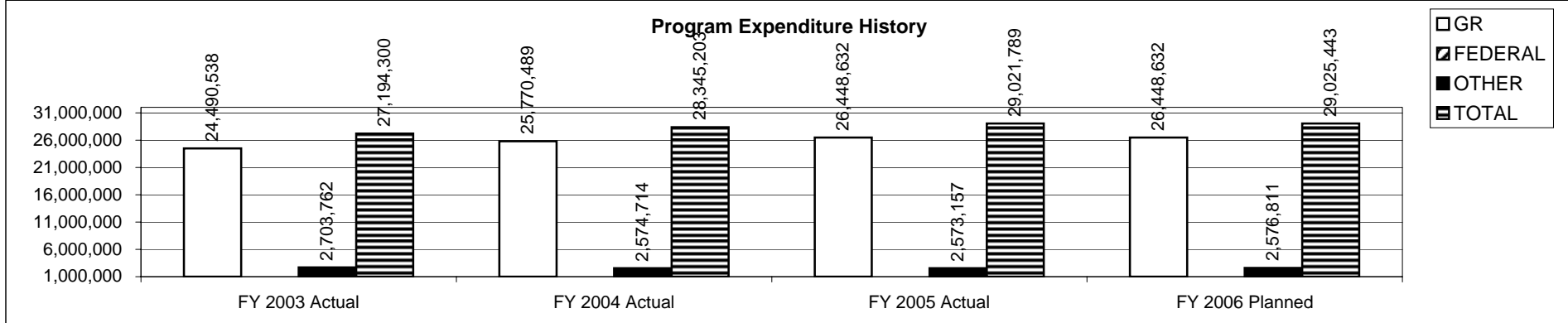
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

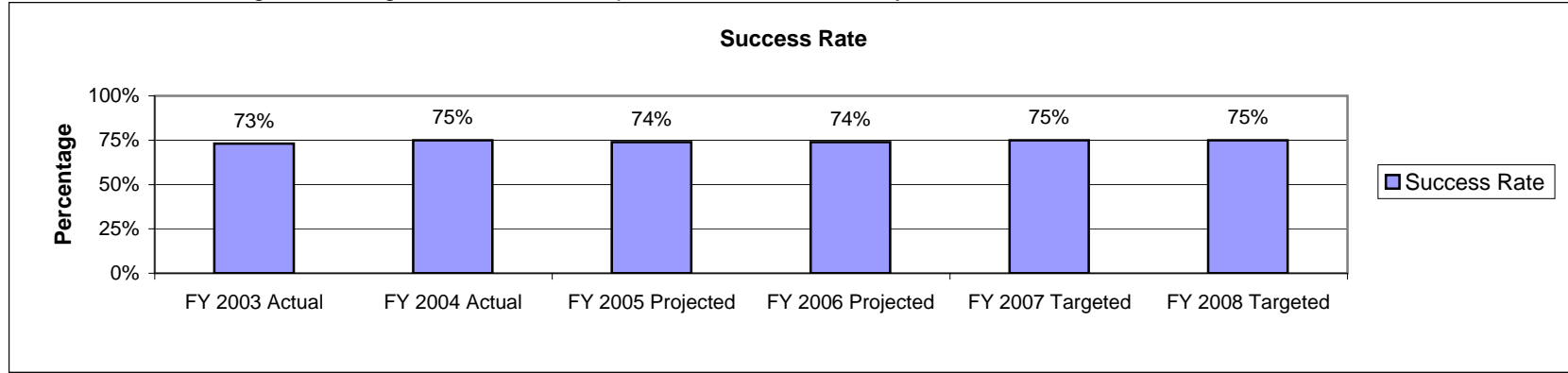
Department of Higher Education

Northwest Missouri State University

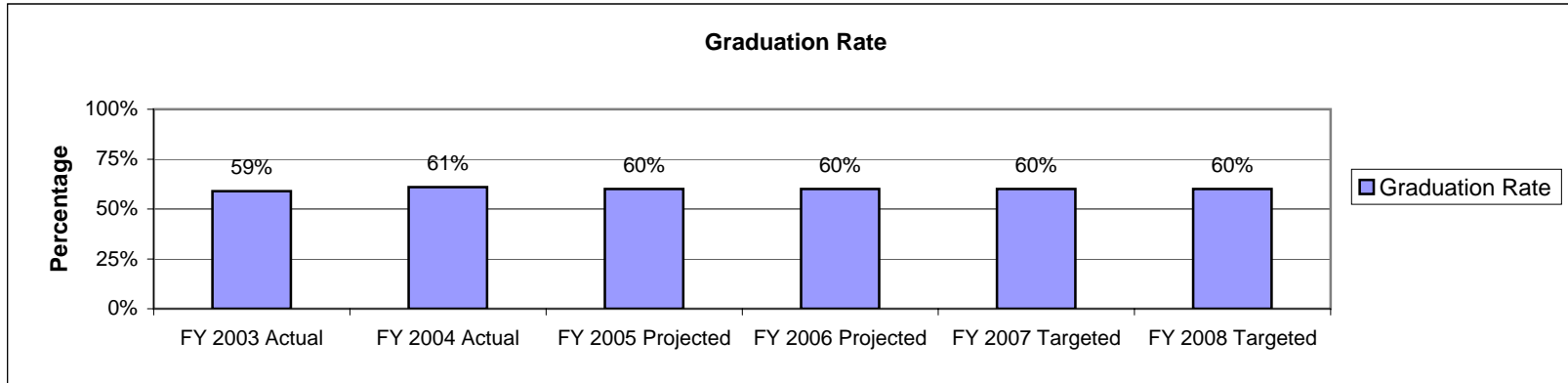
Program is found in the following core budget(s): State Aid to Four-year Institutions

### 7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Northwest Missouri State University.





## PROGRAM DESCRIPTION

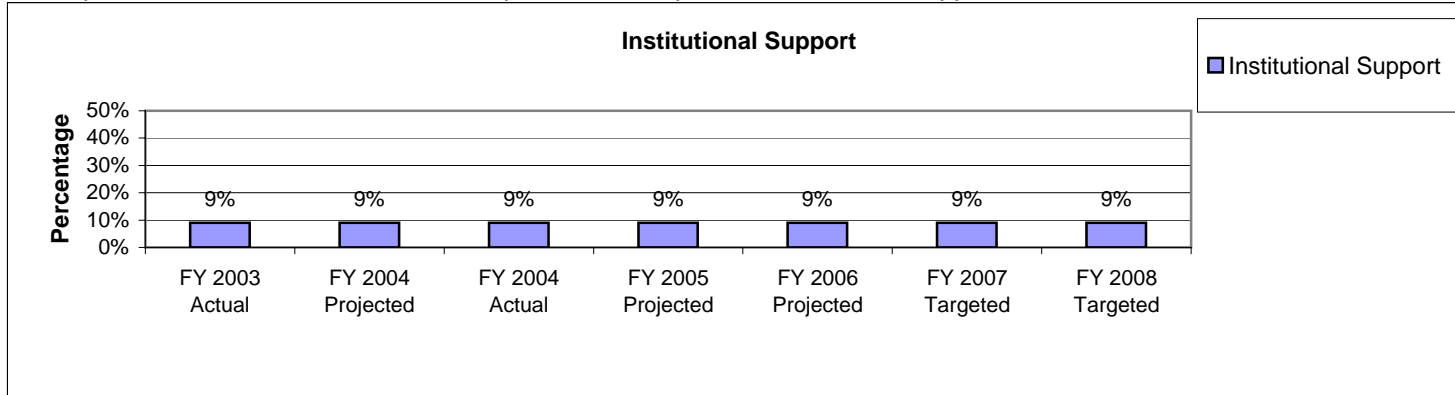
**Department of Higher Education**

**Northwest Missouri State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

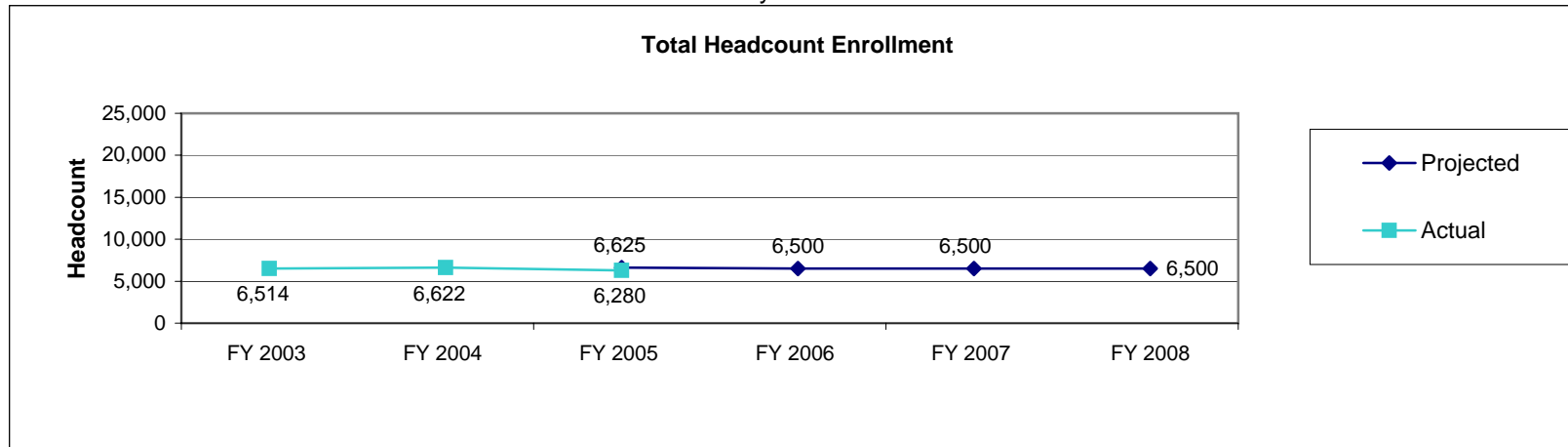
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Northwest Missouri State University.



**7d. Provide a customer satisfaction measure, if available.**

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Missouri Southern State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

**1. What does this program do?**

This program provides funding for the operation of Missouri Southern State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

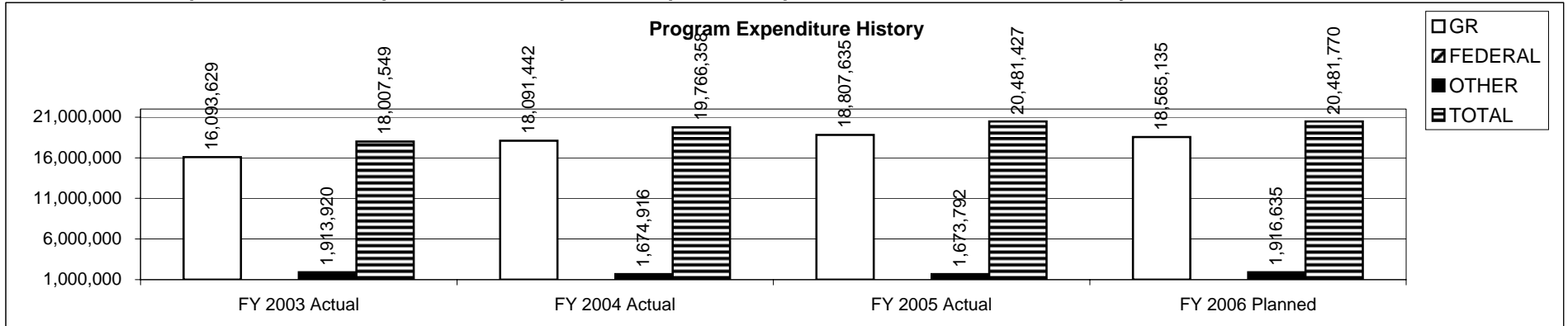
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

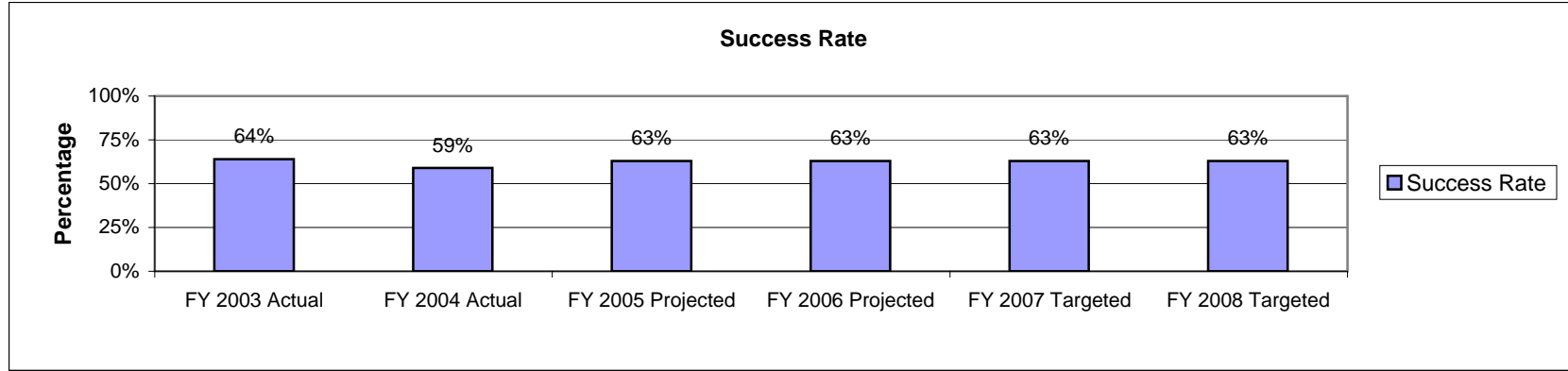
Department of Higher Education

Missouri Southern State University

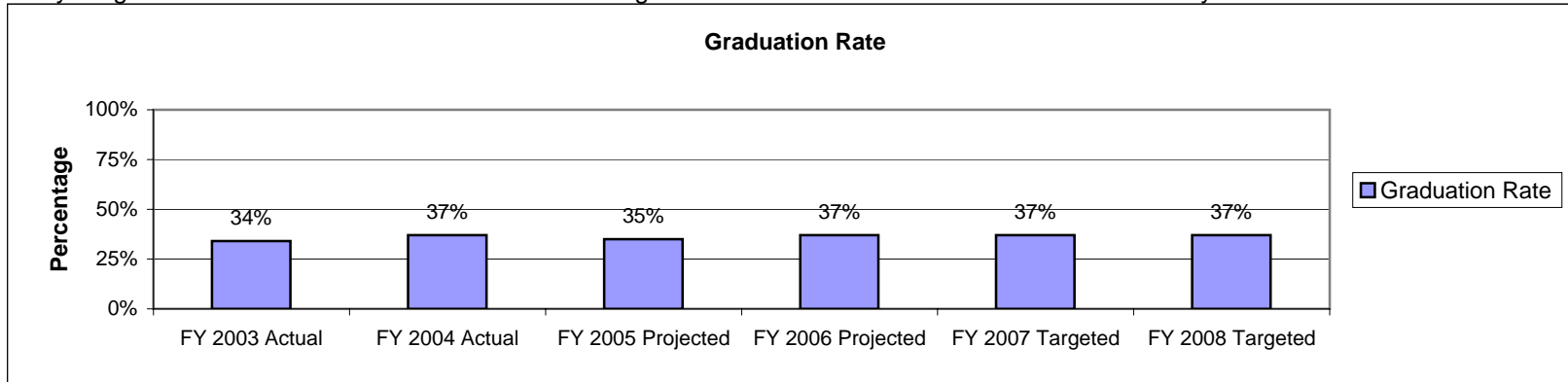
Program is found in the following core budget(s): State Aid to Four-year Institutions

**7a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Missouri Southern State University.



## PROGRAM DESCRIPTION

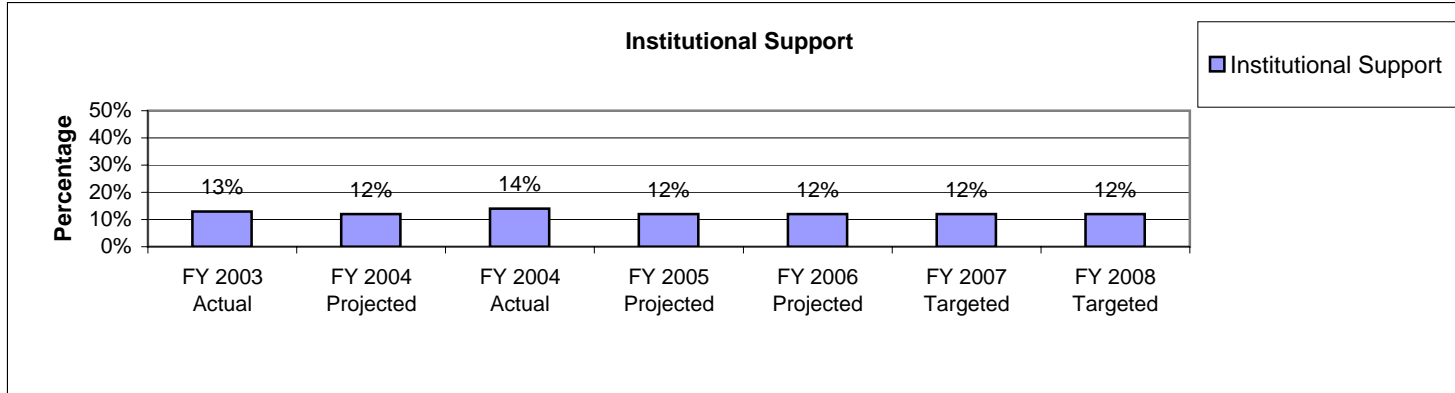
**Department of Higher Education**

**Missouri Southern State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

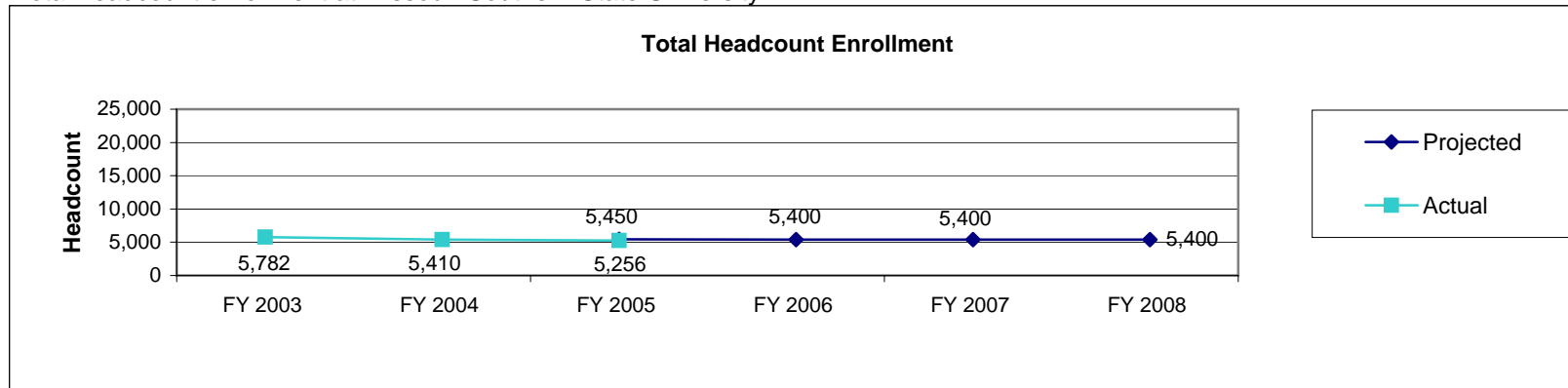
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Missouri Southern State University.



**7d. Provide a customer satisfaction measure, if available.**

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Missouri Western State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

**1. What does this program do?**

This program provides funding for the operation of Missouri Western State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

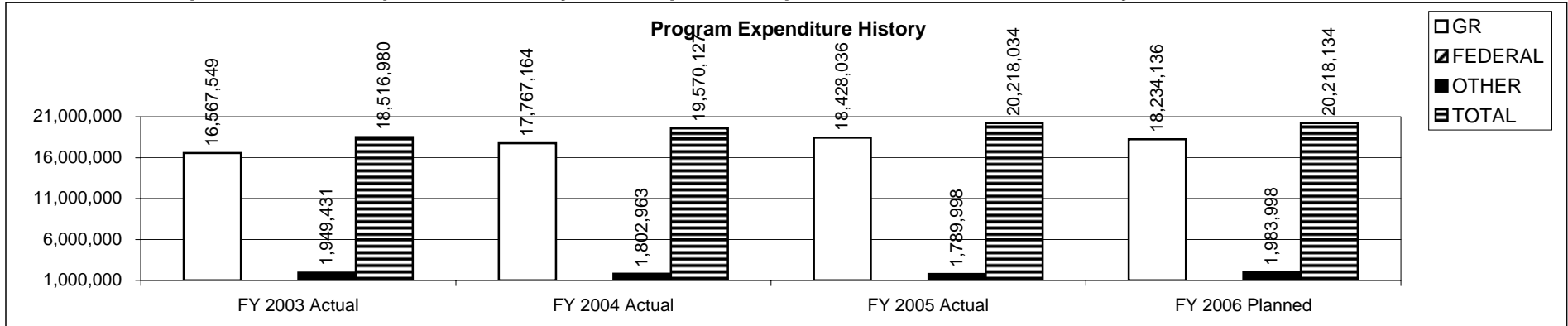
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

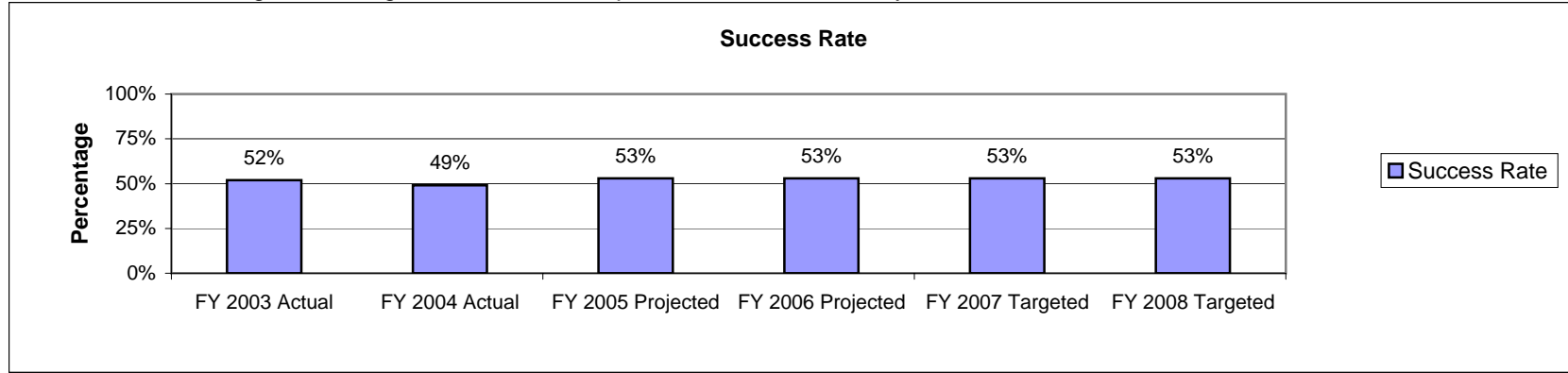
Department of Higher Education

Missouri Western State University

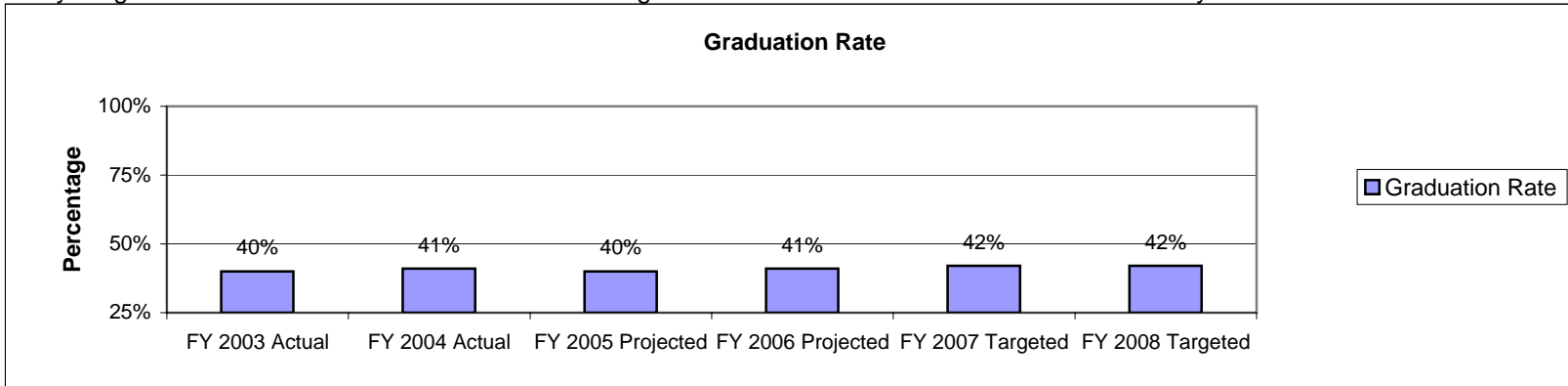
Program is found in the following core budget(s): State Aid to Four-year Institutions

**7a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Missouri Western State University.



## PROGRAM DESCRIPTION

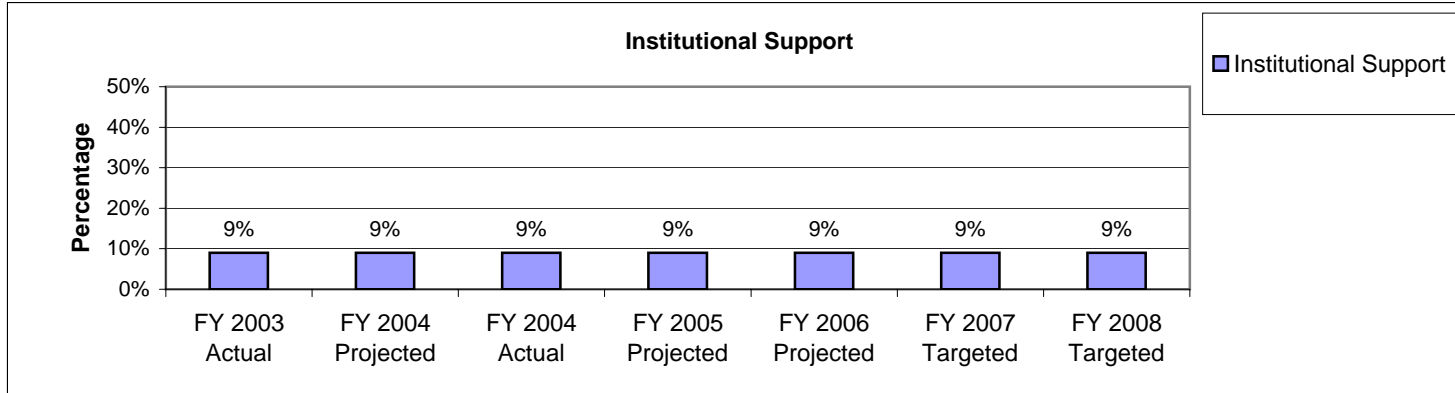
**Department of Higher Education**

**Missouri Western State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

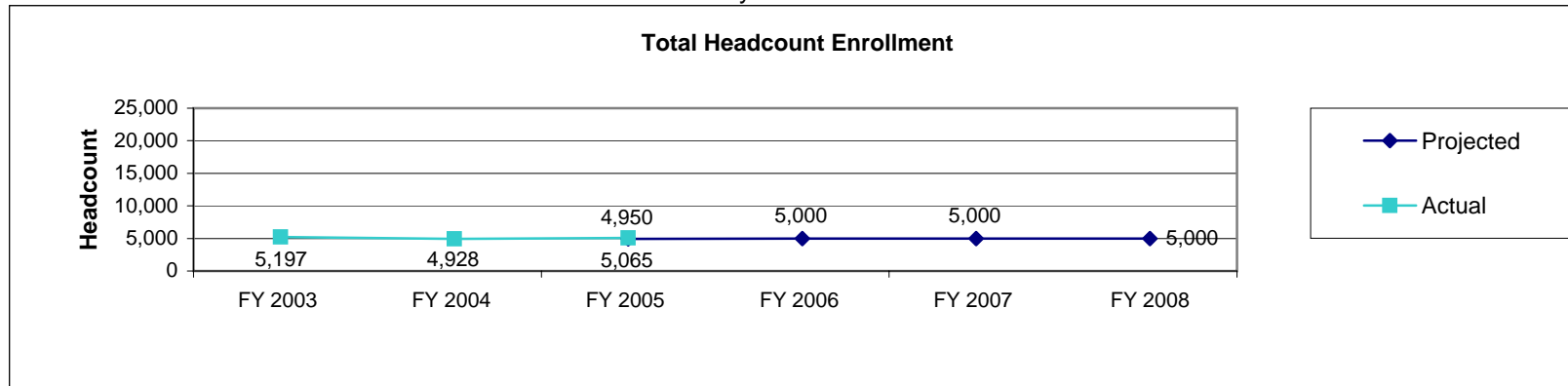
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Missouri Western State University.



**7d. Provide a customer satisfaction measure, if available.**

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Harris-Stowe State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

**1. What does this program do?**

This program provides funding for the operation of Harris-Stowe State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

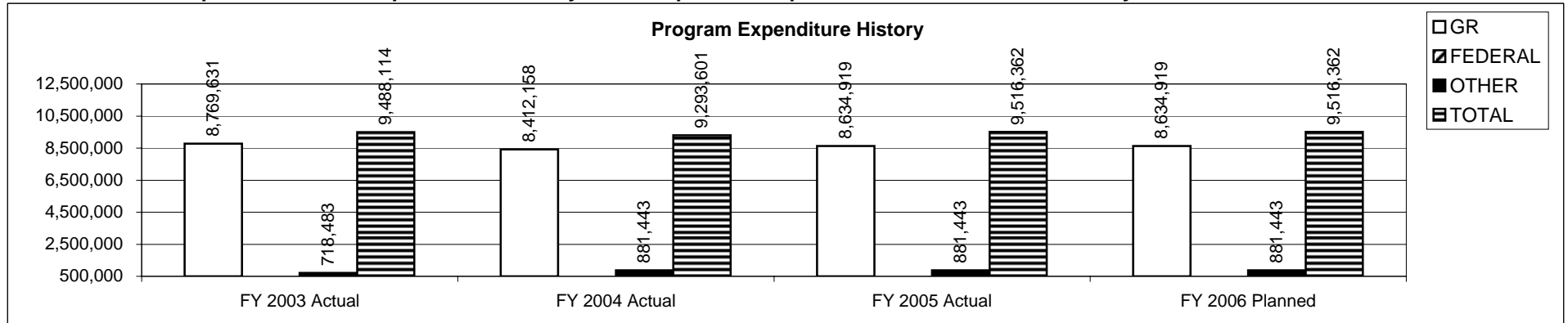
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)



## PROGRAM DESCRIPTION

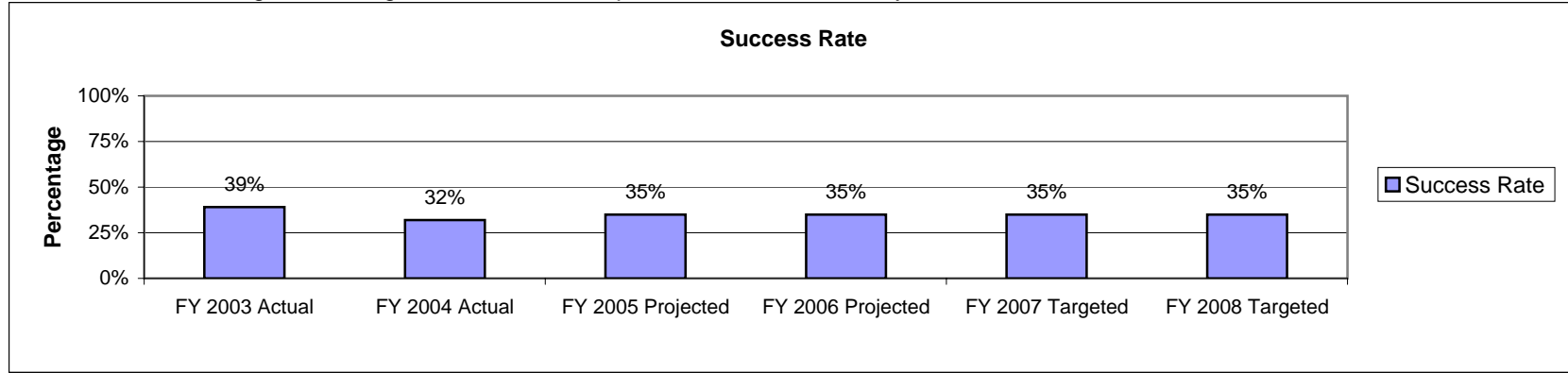
Department of Higher Education

Harris-Stowe State University

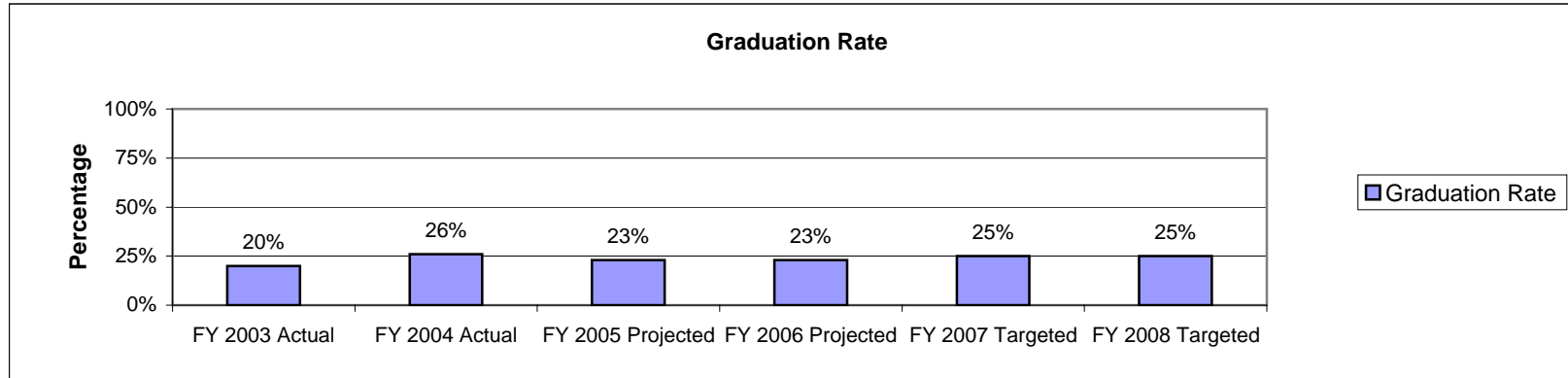
Program is found in the following core budget(s): State Aid to Four-year Institutions

**7a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Harris-Stowe State University.



## PROGRAM DESCRIPTION

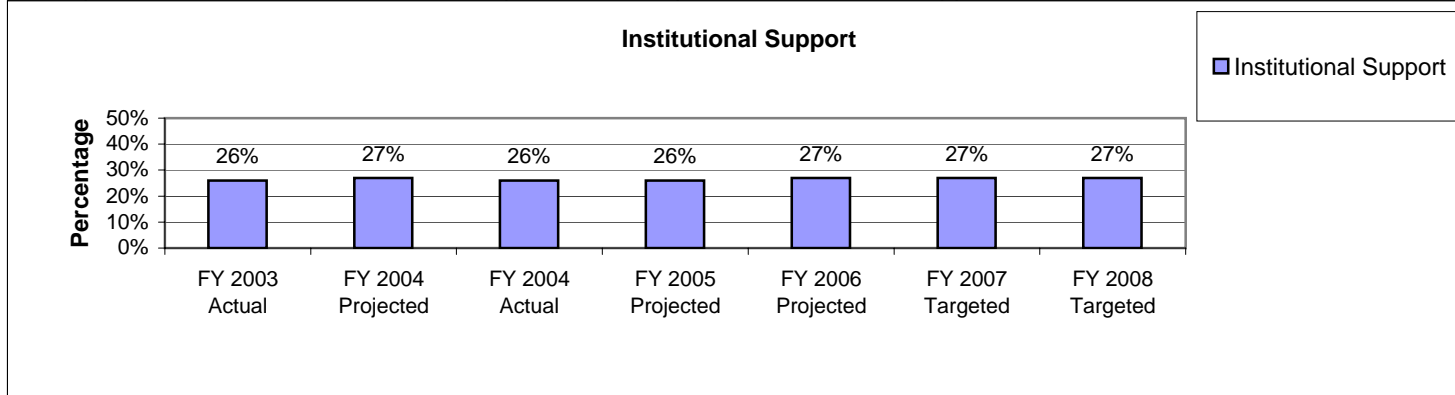
Department of Higher Education

Harris-Stowe State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

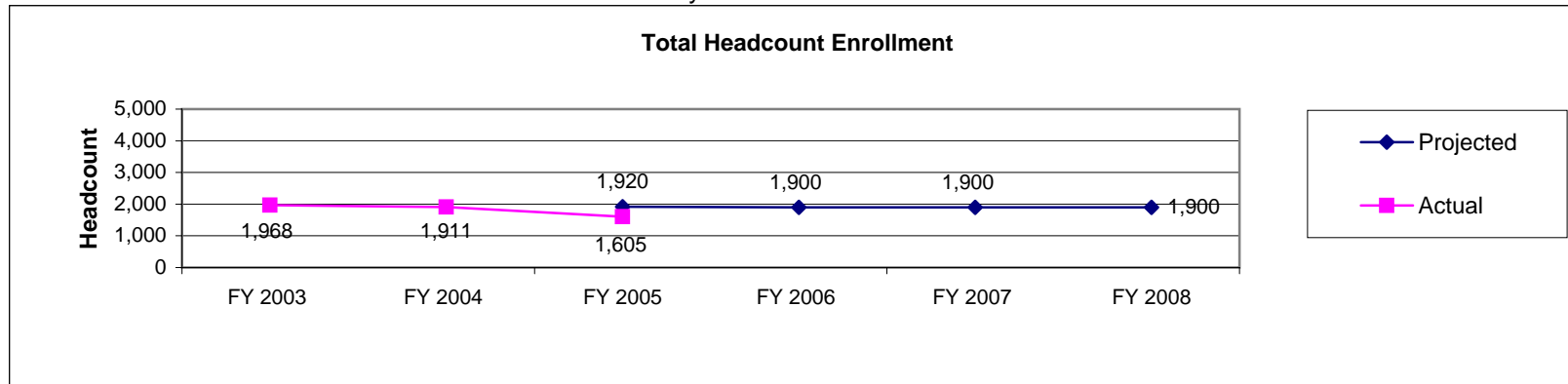
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Harris-Stowe State University.



**7d. Provide a customer satisfaction measure, if available.**

## PROGRAM DESCRIPTION

Department of Higher Education

University of Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

**1. What does this program do?**

This program provides funding for the operation of the University of Missouri System.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 172, RSMo

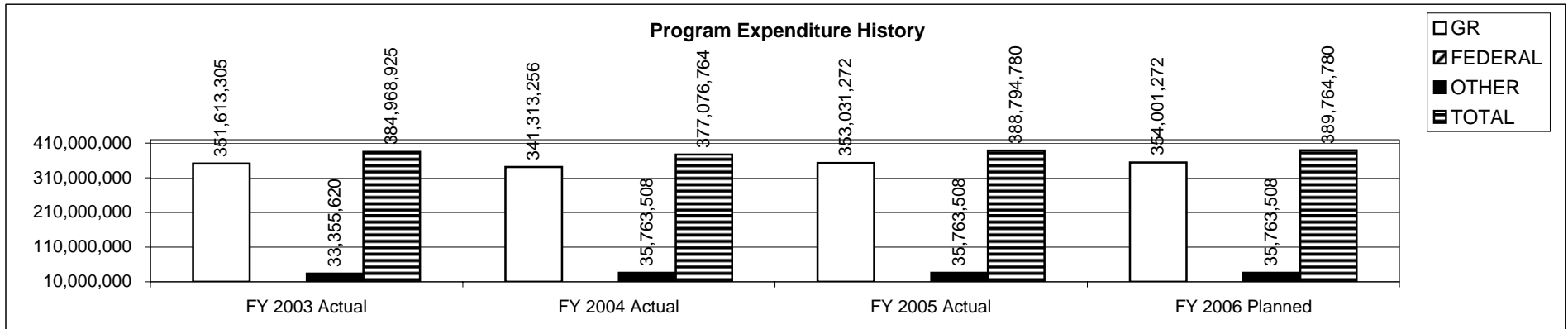
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

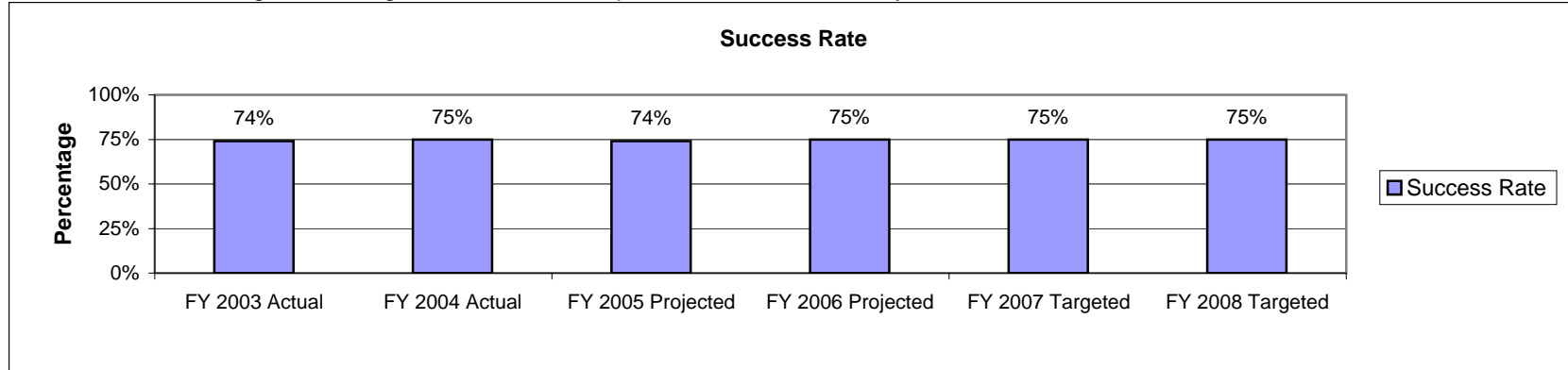
Department of Higher Education

University of Missouri

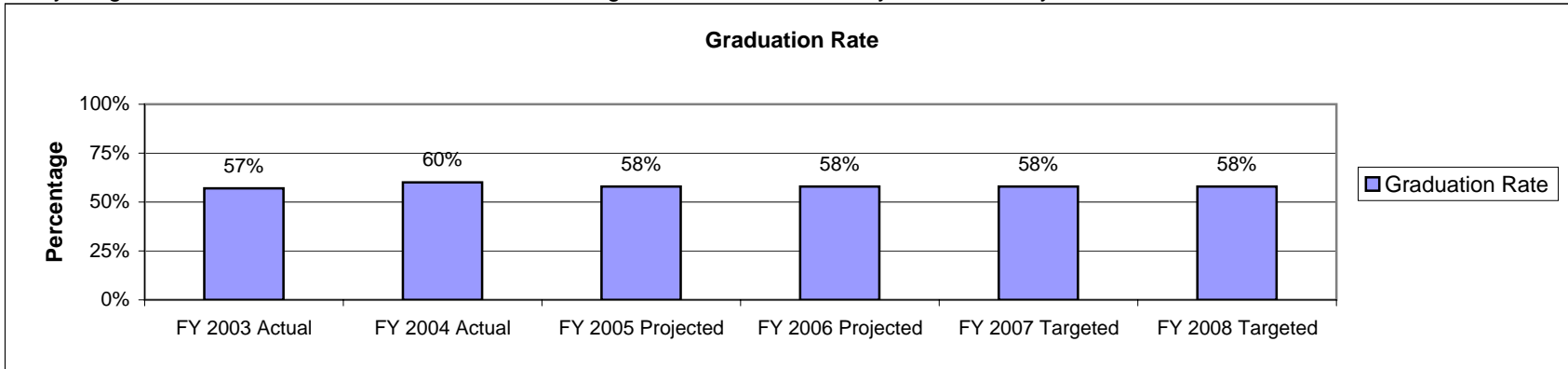
Program is found in the following core budget(s): State Aid to Four-year Institutions

### 7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from University of Missouri System.



## PROGRAM DESCRIPTION

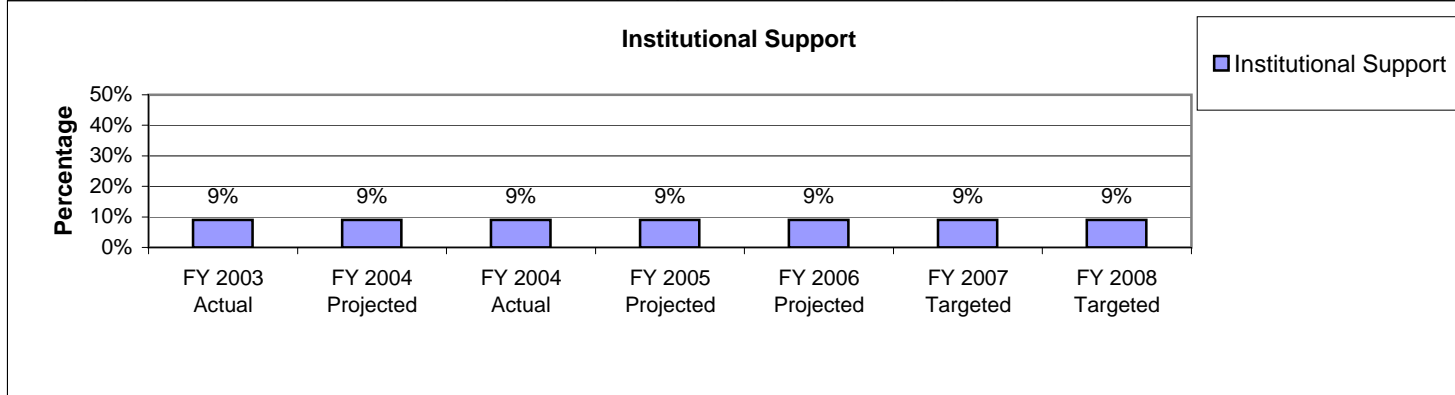
**Department of Higher Education**

**University of Missouri**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

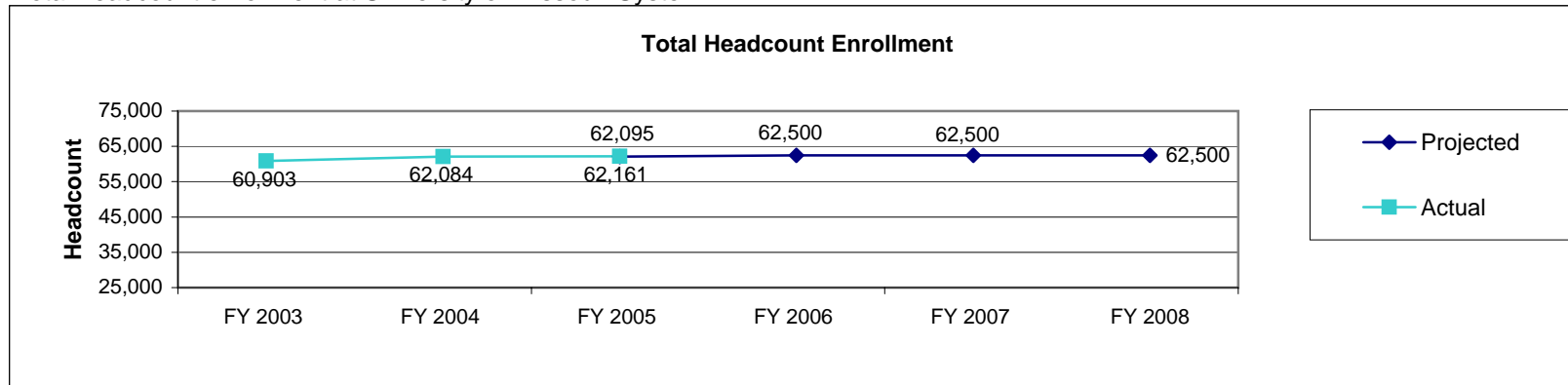
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at University of Missouri System.



**7d. Provide a customer satisfaction measure, if available.**

NEW DECISION ITEM  
RANK: 6 OF 23

<b>Department of Higher Education</b>	
<b>Division of Four-year Universities</b>	
<b>State Aid to Four-year Institutions</b>	<b>DI Number</b> 1555004, 005, 006, 007, 008, 009, 010, 011, 012, 013

**1. AMOUNT OF REQUEST**

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	352,717,030	0	0	352,717,030	PSD	14,357,019	0	0	14,357,019
<b>Total</b>	<b>352,717,030</b>	<b>0</b>	<b>0</b>	<b>352,717,030</b>	<b>Total</b>	<b>14,357,019</b>	<b>0</b>	<b>0</b>	<b>14,357,019</b>
<hr/>					<hr/>				
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<hr/>					<hr/>				
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This funding is needed to keep up with the rising costs in healthcare, retirement, utilities, information technology, supplies and services. Funding will also be used for performance enhancements.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Additional funds for mandatory expenses are estimated at approximately 33 percent of FY06 core appropriations. In addition, new core decision items are being requested as well as performance funding, which is approximately 1.5 percent of the FY06 core appropriation. See attached.

**NEW DECISION ITEM**  
**RANK: 6 OF 23**

Department of Higher Education												
Division of Four-year Universities												
State Aid to Four-year Institutions		DI Number 1555004, 005, 006, 007, 008, 009, 010, 011, 012, 013										
GR Core Decision Items												
Institution	GR Mandatory Expenses	First Priority	Additional Priorities	GR Performance Funding*	FY 07 Addition	Governor Recommendation FY07 Addition						
Central Missouri State University	\$17,763,068	\$5,043,199	\$5,739,232	\$807,412	\$29,352,911	\$1,076,550						
Southeast Missouri State University	\$14,464,563	\$5,581,600	\$1,125,000	\$657,480	\$21,828,643	\$876,640						
Missouri State University	\$26,497,670	\$2,677,093	\$11,581,237	\$1,204,440	\$41,960,440	\$1,605,919						
Lincoln University	\$5,528,355	\$1,721,899	\$1,985,899	\$251,289	\$9,487,442	\$335,052						
Truman State University	\$13,453,491	\$5,171,486	\$3,024,100	\$611,522	\$22,260,599	\$815,363						
Northwest Missouri State University	\$9,855,924	\$3,975,795	\$2,761,209	\$447,997	\$17,040,925	\$597,329						
Missouri Southern State University	\$6,967,004	\$5,205,000	\$7,510,086	\$316,682	\$19,998,772	\$422,243						
Missouri Western State University	\$6,852,819	\$3,873,558	\$6,008,498	\$311,492	\$17,046,367	\$415,322						
Harris-Stowe State University	\$3,237,525	\$401,808	\$2,289,624	\$147,160	\$6,076,117	\$196,214						
University of Missouri	\$132,270,389	\$20,000,000	\$9,382,135	\$6,012,290	\$167,664,814	\$8,016,387						
Four-year Universities Subtotal	\$236,890,808	\$53,651,438	\$51,407,020	\$10,767,764	\$352,717,030	\$14,357,019						
* This funding category is a holding place as measures are established and until they are implemented.												
Governor Recommendation is 2 percent multiplied by the core.												
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS												
Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec	GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages					0						0	
Total PS		0	0	0	0	0	0	0	0	0	0	0
Total FTE					0.0						0.0	
					0						0	
					0						0	
					0						0	
					0						0	
Total EE		0	0	0	0	0	0	0	0	0	0	0
Program Distributions		352,717,030			352,717,030		14,357,019				14,357,019	
Total PSD		352,717,030	0	0	352,717,030	0	14,357,019	0	0	0	14,357,019	0
Grand Total		352,717,030	0	0	352,717,030	0	14,357,019	0	0	0	14,357,019	0

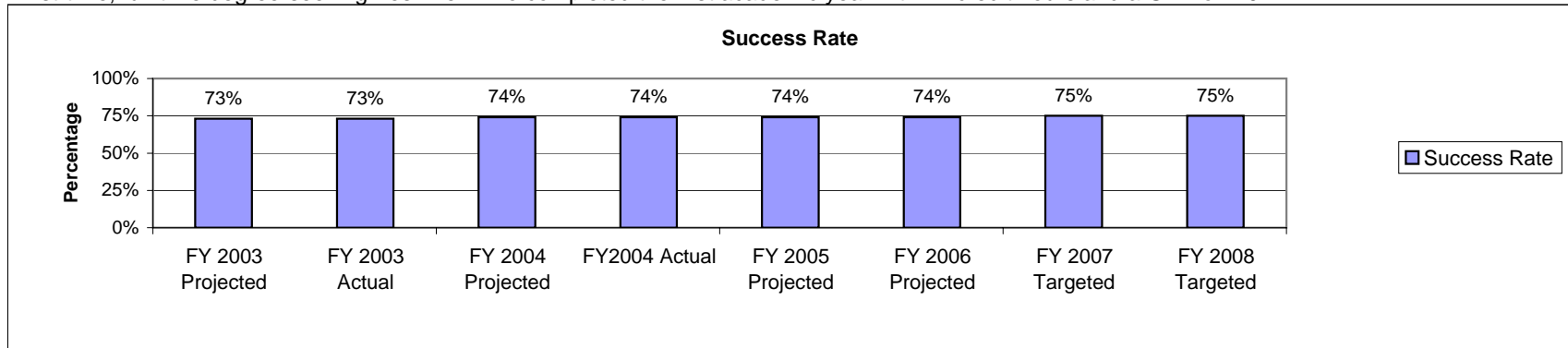
Department of Higher Education  
Division of Four-year Universities  
State Aid to Four-year Institutions

DI Number 1555004, 005, 006, 007, 008, 009, 010, 011, 012, 013

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

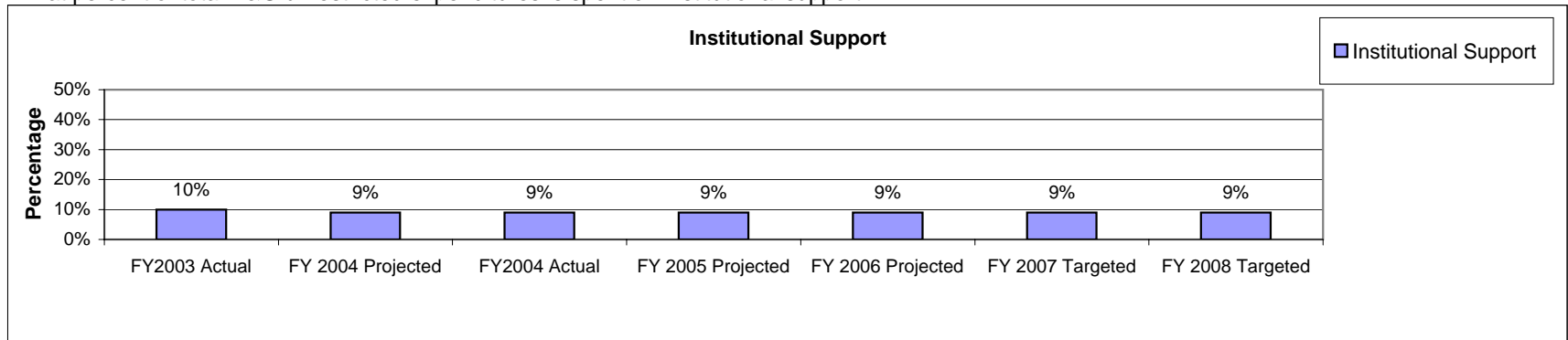
**6a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



**6b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



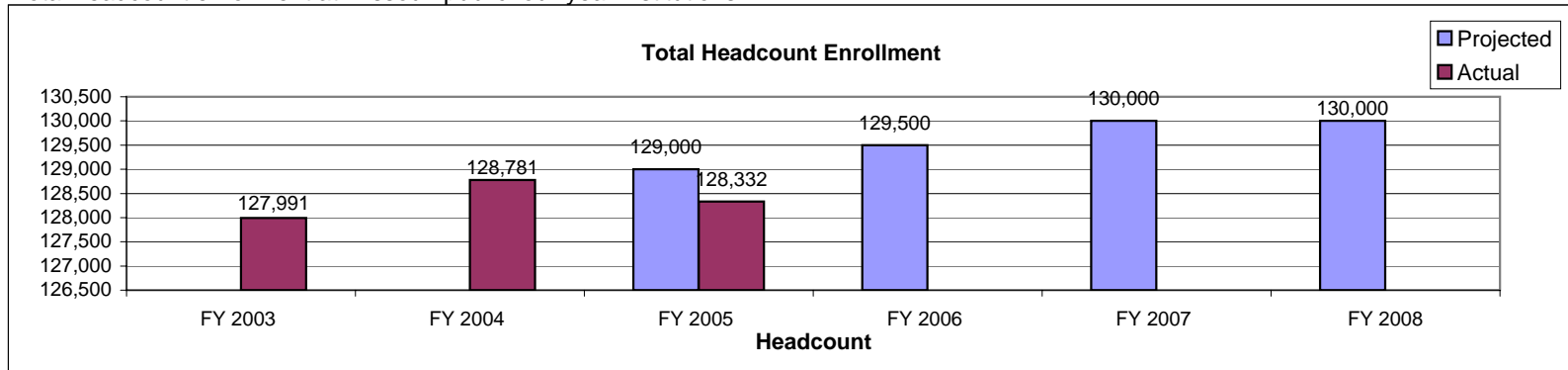


Department of Higher Education  
Division of Four-year Universities  
State Aid to Four-year Institutions

DI Number 1555004, 005, 006, 007, 008, 009, 010, 011, 012, 013

**6c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Missouri public four-year institutions.



**6d. Provide a customer satisfaction measure, if available.**

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS**

### Four-year University Institution Funding Model

Mandatory Expenses		Performance Funding		New Core Decision Items			
				1st Priority		Additional Priorities	
CMSU	\$17,763,068			CMSU (Cost Factors)	\$5,043,199	CMSU (Campus-level FFR Projects \$50,000; Student Access & Affordability \$4,000,000; Information Technology Lifecycle Funding \$551,100; Plant - M&R \$1,138,132)	\$5,739,232
HSSU	\$3,237,525	CMSU	\$807,412	HSSU (Operation/Maintenance of the Business Adm. Bldg.)	\$401,808		
LU	\$5,528,355	HSSU	\$147,160	LU (USDA Farm Bill Match Requirement)	\$1,721,899		
MSSU	\$6,967,004	LU	\$251,289	MSSU (Continuous Improvement Initiatives)	\$5,205,000	HSSU (Upgrade Institutional Research & Enhance Student Development \$336,475; Replacement & Necessary Support of IT Infrastructure \$256,900; COLA & Other Needed Salary Adjustments \$750,235; Equip. Replacement and E&E Information Increases \$179,554; Improved Provision for Building M&R \$442,450; Operation/ Maintenance of Physical Education & Visual/Performing Arts Center \$324,010)	\$2,289,624
MWSU	\$6,852,819	MSSU	\$316,682	MWSU (Equitable Per Student Funding)	\$3,873,558		
NWMSU	\$9,855,924	MWSU	\$311,492	NWMSU (Economic Dev. - Center of Excellence for Plant Biologics)	\$3,975,795		
SEMO	\$14,464,563	NWMSU	\$447,997	SEMO (Operations and Maintenance & Repair)	\$5,581,600		
MSU	\$26,497,670	SEMO	\$657,480	MSU (Equitable Per Student Funding)	\$2,677,093		
TSU	\$13,453,491	MSU	\$1,204,440	TSU (Quality and Affordability: Cost to Continue)	\$5,171,486		
UM	\$132,270,389	TSU	\$611,522	UM (Preparing the Next Generation of Health Care Professionals)	\$20,000,000		
		UM	\$6,012,290			LU (Matching Grants \$682,455; Core Restoration \$529,191; Marketing Program \$200,000; VoIP Telephony Request \$574,253)	\$1,985,899
Health Insurance	4%	Enrollment levels	\$			MSSU (M&R 2,144,835; Campus Technology Infrastructure \$4,115,000; Inflation \$1,250,251)	\$7,510,086
Retirement	6.5%	Graduation rates	\$			MWSU (The Institute for Industrial & Applied Life Sciences \$300,000; Integrated Hardware/Software Funding \$4,660,000; On-going M&R \$1,048,498)	\$6,008,498
Utilities	4.5%	Student satisfaction	\$			NWMSU (Inflationary Increases \$2,761,209)	\$2,761,209
Information Technology	14%	Comparative cost and productivity data with peer institutions	\$			SEMO (Matching for Need Based Financial Aid \$1,000,000; FFR \$125,000)	\$1,125,000
Service and Supplies	4%					MSU (Restoration of Excess Cuts to Higher Education FY2003 & 2004 \$4,317,557; Cost to Continue \$7,263,680)	\$11,581,237
						TSU (Need-based Financial Aid \$500,000; Performance Excellence Funding \$1,440,000; M&R \$1,084,100)	\$3,024,100
						UM (Cost of Operating New & Renovated Facilities \$3,382,135; Student Access - Missouri Endowed Scholarships Program \$4,000,000; Missouri Endowed Chair Program \$2,000,000)	\$9,382,135
Total Mandatories	\$236,890,808	Total will be % of core based on number of measures met in the future	\$10,767,764	Total First Priorities	\$53,651,438	Total Additional Priorities	\$51,407,020

# CORE DECISION ITEM

Department of Higher Education	Budget Unit 57721C
Division of Four-year Colleges and Universities	
Core - University of Missouri - MOREnet	

## 1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,153,081	0	0	10,153,081
Total	<b>10,153,081</b>	<b>0</b>	<b>0</b>	<b>10,153,081</b>
FTE	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,153,081	0	0	10,153,081
Total	<b>10,153,081</b>	<b>0</b>	<b>0</b>	<b>10,153,081</b>
FTE	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Missouri Research & Education Network (MOREnet) is a collaborative effort of the University of Missouri System, DHE, DESE, the Secretary of State, and the Office of Administration. MOREnet provides Internet connectivity, access to the National Advanced Research Network (Internet2), network consulting, security and technical support videoconferencing services and training to Missouri's elementary, secondary, and higher education communities, public libraries, health care, state government and other affiliated organizations.

## 3. PROGRAM LISTING (list programs included in this core funding)

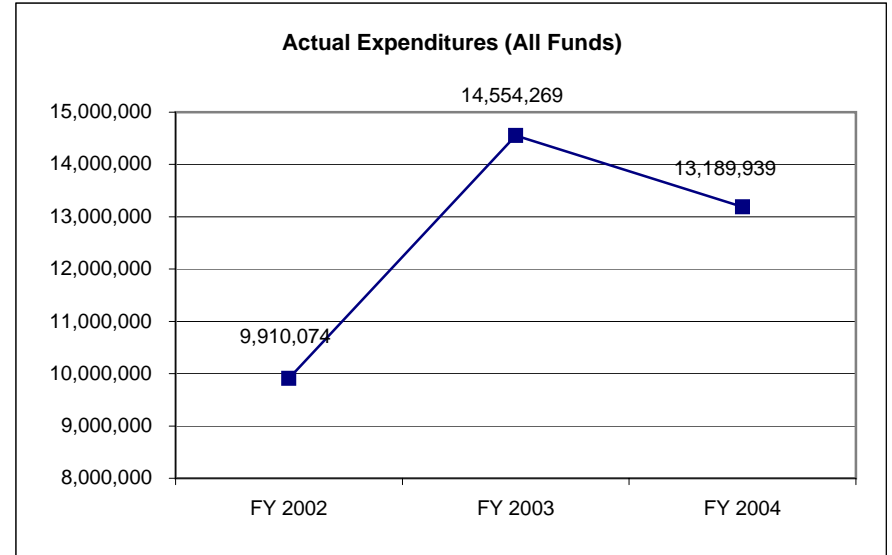
MOREnet

## CORE DECISION ITEM

<b>Department of Higher Education</b>	<b>Budget Unit 57721C</b>
<b>Division of Four-year Colleges and Universities</b>	
<b>Core - University of Missouri - MOREnet</b>	

### 4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	10,216,571	15,004,401	14,504,401	10,153,081
Less Reverted (All Funds)	(306,497)	(450,132)	(1,314,462)	N/A
Budget Authority (All Funds)	9,910,074	14,554,269	13,189,939	N/A
Actual Expenditures (All Funds)	9,910,074	14,554,269	13,189,939	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The appropriations for K-12 schools was moved from House Bill 2 to House Bill 3 in FY 2004. Expenditures for FY 2004 reflect the combined appropriations as a result of the transfer and do not represent any net increase in funding.

## PROGRAM DESCRIPTION

<b>Department of Higher Education</b>
<b>Division of Four-year Colleges and Universities</b>
<b>Core - University of Missouri - MOREnet</b>
<b>1. What does this program do?</b>
<p>Established in 1991, MOREnet is a collaborative effort of the University of Missouri System, the DHE, DESE, the Secretary of State, and the Office of Administration. MOREnet provides Internet connectivity, access to the National Advanced Research Network (Internet2), network consulting, security and technical support, videoconferencing services and training to Missouri's elementary, secondary, and higher education communities, public libraries, health care, state government and other affiliated organizations.</p> <p>The MOREnet network (the Shared Network) is the foundation infrastructure that enables delivery of numerous public services throughout the state. Members of the education community interact with each other via data and video services, public sector business applications are built and conducted on it, and Missouri citizens interact with their state government through it. An important feature of the Internet connectivity provided by MOREnet is the high speed intra-state network consisting of six major circuits connecting several major population centers in the state. This intra-state network provides a responsiveness, robustness, level of security, and reliability of service that is essential to the quality of service necessary to promote e-government and electronic collaboration for Missourians, including video and other distance learning, the shared catalog for state academic libraries, a network of clinics providing high quality specialty care in rural or other underserved communities, and the sharing of online databases of information, among other initiatives.</p> <p>Customer connections link each MOREnet customer to the shared network and the Internet. MOREnet manages nearly 1,100 local connections statewide, with House Bill 3 funding public higher education and public K-12 school district connections. Public library connections are funded through House Bill 12.</p> <p>The House Bill 3 appropriation also provides video distance learning production services, which enables Missouri's colleges, universities, schools and libraries to make their educational and training programs readily accessible to citizens and students throughout the state. MOREnet coordinates event schedules and provides technical support during the weekdays, evenings and weekends.</p>
<b>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b>
<p>MOREnet operates as a separate unit within the University of Missouri System which is authorized by both the state Constitution (Article IX, Section 9) and state statute (Chapter 172, RSMo). The MOREnet Council, consisting of representatives from the Secretary of State, DHE, DESE, the University of Missouri, the Office of Administration, local schools, libraries, and higher education, was formed in 2003 to direct and oversee planning and budgeting for the Shared Network infrastructure.</p>
<b>3. Are there federal matching requirements? If yes, please explain.</b>
<p>MOREnet is able to leverage federal reimbursements through the Universal Service Fund for Schools and Libraries, also known as the E-rate Program. This federal program provides discounts on telecommunication services, Internet access, and internal connections for all K-12 schools and libraries.</p>
<b>4. Is this a federally mandated program? If yes, please explain.</b>
<p>No</p>

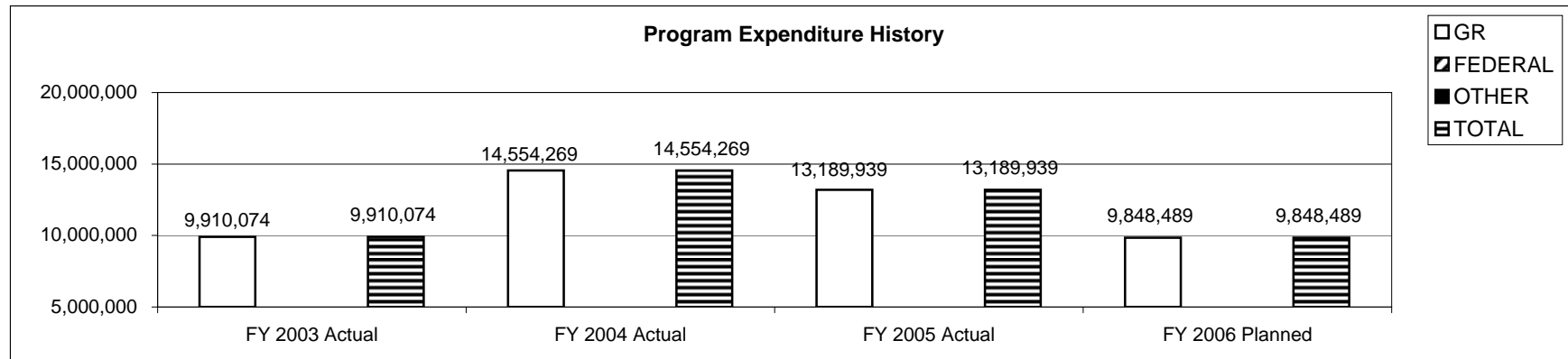
## PROGRAM DESCRIPTION

Department of Higher Education

Division of Four-year Colleges and Universities

Core - University of Missouri - MOREnet

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: The appropriations for K-12 schools was moved from House Bill 2 to House Bill 3 in FY 2004. Expenditures for FY 2004 and FY 2005 reflect the combined appropriations as a result of the transfer and do not represent any net increase in funding.

6. What are the sources of the "Other " funds?

N/A

## PROGRAM DESCRIPTION

Department of Higher Education

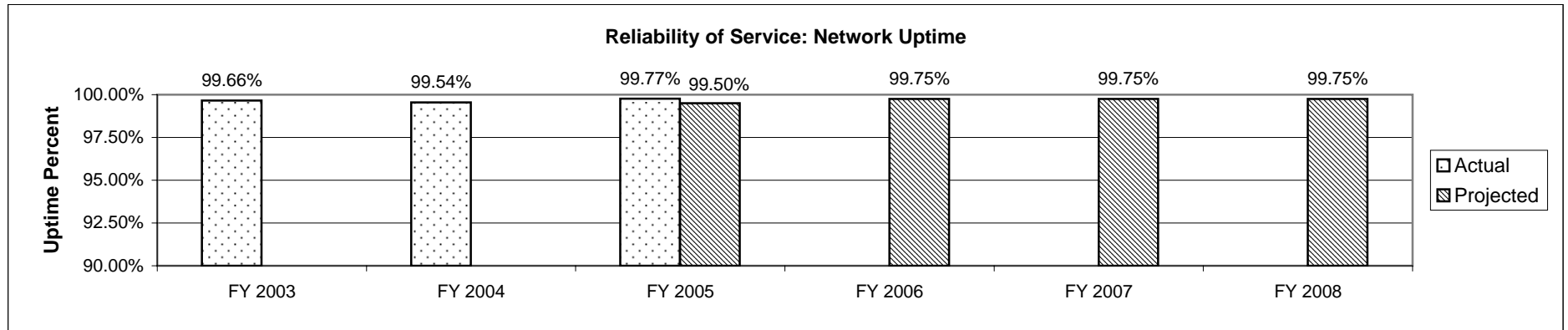
Division of Four-year Colleges and Universities

Core - University of Missouri - MOREnet

### 7a. Provide an effectiveness measure.

#### Reliability of Service: Network Uptime (Minutes per Week)

This measurement provides information on the customers' access to service, how often their connection to the Internet is up and running, and is based on average customer downtime, excluding an estimate of planned outages. These uptimes are understated because they include lag time related to updating information in the utilization reporting system when a customer connection is upgraded, and they have not been adjusted to account for times connections might be unresponsive due to high customer utilization or disconnection of equipment by the customer.



## PROGRAM DESCRIPTION

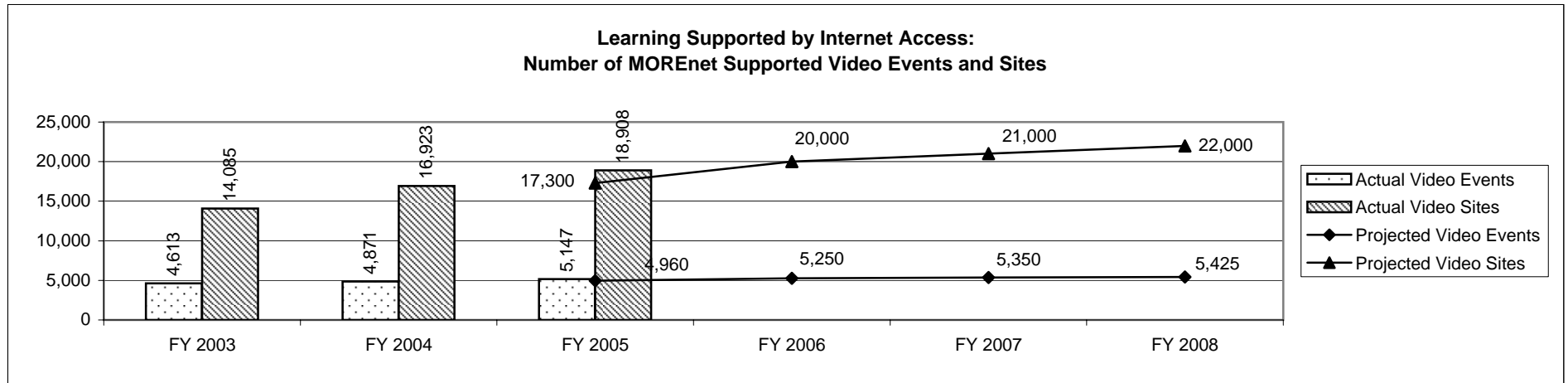
Department of Higher Education

Division of Four-year Colleges and Universities

Core - University of Missouri - MOREnet

### Learning Supported by Internet Access: Number of MOREnet Supported Video Events

The reliability and security of the MOREnet network has supported the growth in classes and courses supported by Internet access in Missouri, improving and increasing educational opportunity throughout the state. These types of courses include many types of delivery methods including video classes enabled by MOREnet. Currently there is no single, consistent source of information on the number and type of courses enabled by the shared network. MOREnet will be working with state agency sponsors, school districts and higher education institutions to gather more comprehensive data.



Note: The average video event includes participation between several sites.



## PROGRAM DESCRIPTION

Department of Higher Education

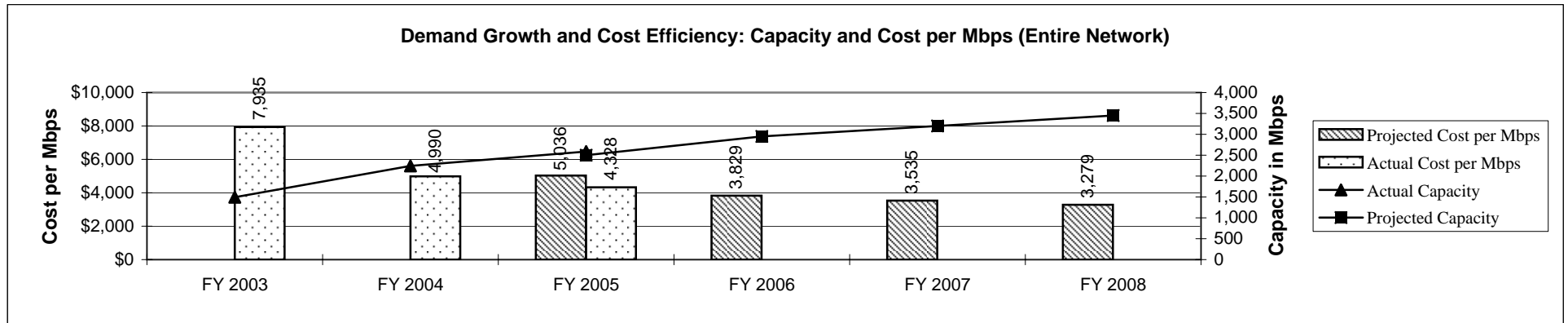
Division of Four-year Colleges and Universities

Core - University of Missouri - MOREnet

### 7b. Provide an efficiency measure.

#### Demand Growth and Cost Efficiency: Capacity and Cost per Mbps

The demand for Internet access continues to grow at a rapid pace. Although there are fewer new sites being added to the network, additional workstations and greater use of electronic resources and communications by students, faculty, and staff continues to push bandwidth demand higher. In addition, the citizens of Missouri are continuing to increase their interaction with state government via electronic transactions and communications. MOREnet continually seeks new ways to manage the growth in demand without adversely affecting education and government, including aggressively seeking new bids for all telecommunications circuits.



## PROGRAM DESCRIPTION

### Department of Higher Education

### Division of Four-year Colleges and Universities

### Core - University of Missouri - MOREnet

#### 7c. Provide the number of clients/individuals served, if applicable.

MOREnet provides Internet connections to 100 percent of public higher education institutions, 96 percent of private not-for-profit higher education institutions, 95 percent of public elementary and secondary districts, and 88 percent of public libraries in the state, as well as state government, the Missouri Telehealth Network, and the University of Missouri Extension offices. Citizens accessing the websites of any of these institutions do so via services provided by MOREnet.

Program	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Public K-12 Districts		513		514	513	513	513	513	513
Public K-12 Students <sup>1</sup>		889,154		888,675	847,848	859,407	859,407	859,407	859,407
Colleges and Universities		64		64	65	65	66	66	66
Postsecondary Students <sup>2</sup>		306,248		315,374	315,374	317,670	317,670	317,670	317,670
Public		214,409		216,220	216,220	214,574	214,574	214,574	214,574
Private Not-For-Profit		91,839		99,154	99,154	103,096	103,096	103,096	103,096
Library Connections		227		225	226	230	230	230	230
Total Customers		744		746	746	732	733	733	733
Total Students		1,195,402		1,204,049	1,163,222	1,177,077	1,177,077	1,177,077	1,177,077

<sup>1</sup> Student count does not include Missouri School for the Deaf or Missouri School for the Blind.

<sup>2</sup> Student count does not include private for-profit colleges or universities.

## PROGRAM DESCRIPTION

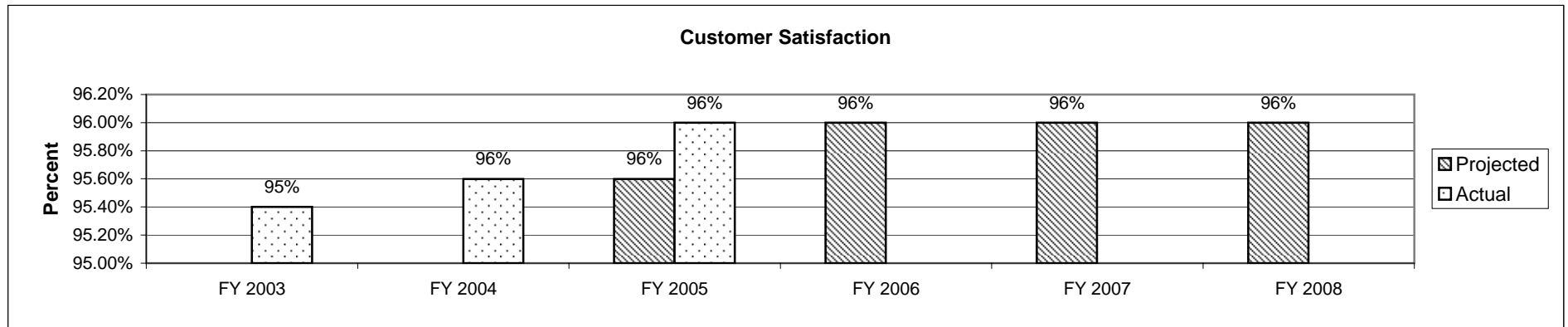
Department of Higher Education

Division of Four-year Colleges and Universities

Core - University of Missouri - MOREnet

### 7d. Provide a customer satisfaction measure, if available.

All customers contacting the MOREnet help desk for assistance receive an electronic customer satisfaction survey following the resolution of their issues. This survey asks the customer to rate MOREnet performance in five areas: staff knowledge, effectiveness of solution, timeliness of resolution, staff communication skills, and courteous service. The data shown below is averaged across all customers, types of assistance, and areas of performance.



**NEW DECISION ITEM**  
**RANK: 6 OF 23**

Department of Higher Education	
Division of Four-year Colleges and Universities	
University of Missouri - MOREnet	DI Number 1555014

**1. AMOUNT OF REQUEST**

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	538,113	0	0	538,113	PSD	0	0	0	0
<b>Total</b>	<b>538,113</b>	<b>0</b>	<b>0</b>	<b>538,113</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: \_\_\_\_\_

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> New Program <input checked="" type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:	<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement
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**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

MOREnet provides Internet access and telecommunications services to elementary, secondary, and higher education communities, public libraries, and state government. MOREnet has worked hard to contain costs through administrative efficiencies, competitive bidding, and innovative methods. One example of significant increases is the cost of staff benefits, which are anticipated to increase over 13 percent. There are also fixed cost increases associated with utilities, insurance, telecommunications, information technology equipment, and supplies and services.

## NEW DECISION ITEM

RANK: 6OF 23

Department of Higher Education  
 Division of Four-year Colleges and Universities  
 University of Missouri - MOREnet DI Number 1555014

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

\$538,113 is the funding needed to keep up with increases in staff benefits and fixed cost increases associated with utilities, insurance, telecommunications, information technology equipment and supplies and service.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages					0					0	
<b>Total PS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total FTE</b>					<b>0.0</b>					<b>0.0</b>	
					0					0	
					0					0	
					0					0	
					0					0	
<b>Total EE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Program Distributions		538,113			538,113		0			0	
<b>Total PSD</b>		<b>538,113</b>	<b>0</b>	<b>0</b>	<b>538,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>538,113</b>	<b>0</b>	<b>0</b>	<b>538,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

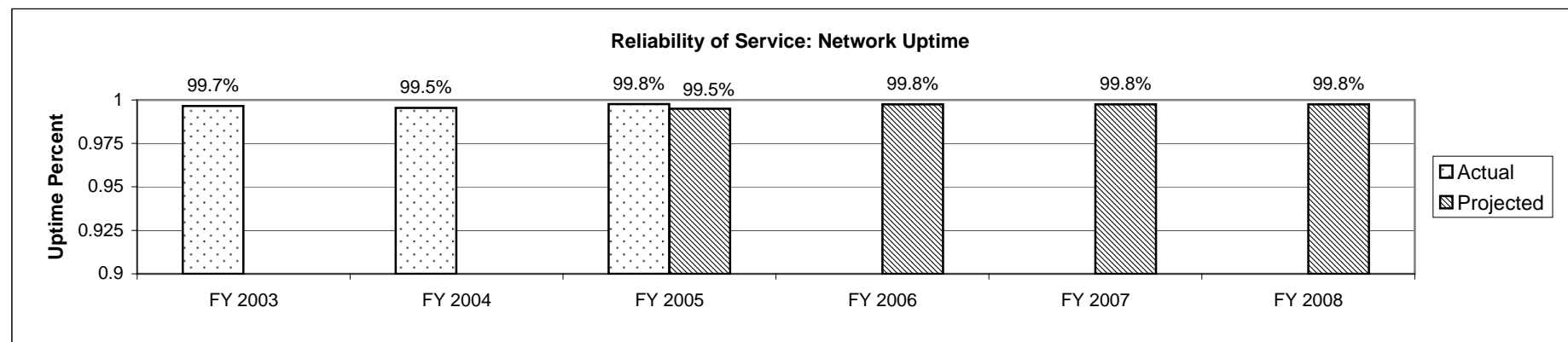
Department of Higher Education	
Division of Four-year Colleges and Universities	
University of Missouri - MOREnet	DI Number 1555014

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**Reliability of Service: Network Uptime (Minutes per Week)**

This measurement provides information on the customers' access to service, how often their connection to the Internet is up and running, and is based on average customer downtime, excluding an estimate of planned outages. These uptimes are understated because they include lag time related to updating information in the utilization reporting system when a customer connection is upgraded, and they have not been adjusted to account for times connections might be unresponsive due to high customer utilization or disconnection of equipment by the customer.

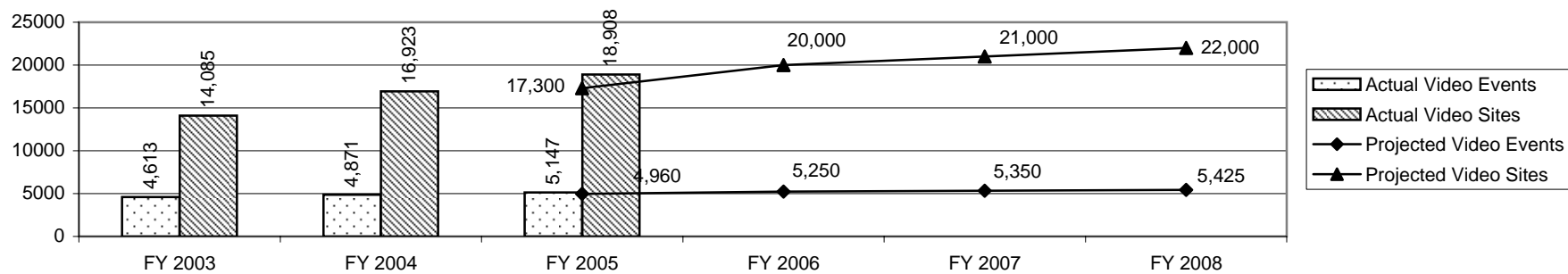


Department of Higher Education  
Division of Four-year Colleges and Universities  
University of Missouri - MOREnet DI Number 1555014

**Learning Supported by Internet Access: Number of MOREnet Supported Video Events**

The reliability and security of the MOREnet network has supported the growth in classes and courses supported by Internet access in Missouri, improving and increasing educational opportunity throughout the state. These types of courses include many types of delivery methods including video classes enabled by MOREnet. Currently there is no single, consistent source of information on the number and type of courses enabled by the shared network. MOREnet will be working with state agency sponsors, school districts and higher education institutions to gather more comprehensive data.

**Learning Supported by Internet Access:  
Number of MOREnet Supported Video Events and Sites**



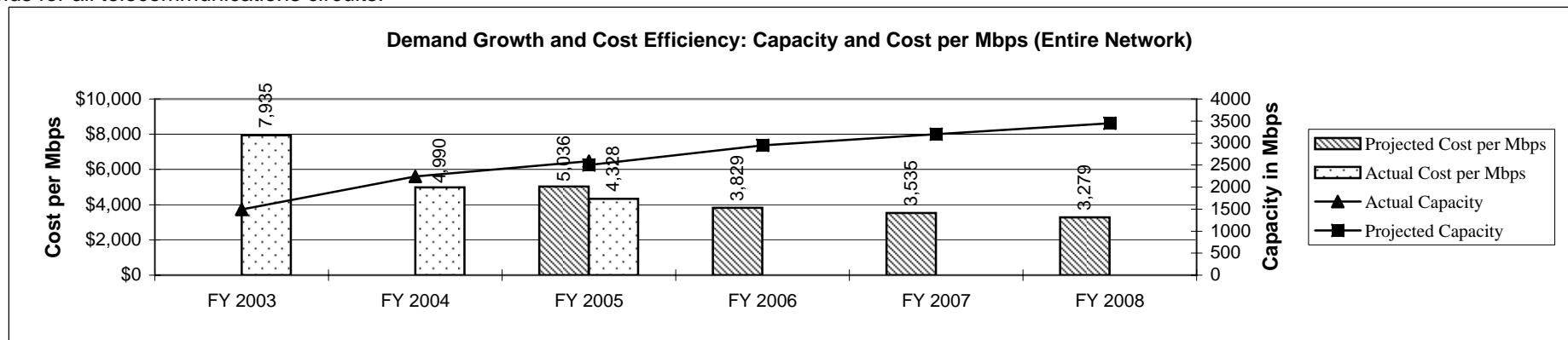
Note: The average video event includes participation between several sites.

Department of Higher Education	
Division of Four-year Colleges and Universities	
University of Missouri - MOREnet	DI Number 1555014

**6b. Provide an efficiency measure.**

**Demand Growth and Cost Efficiency: Capacity and Cost per Mbps**

The demand for Internet access continues to grow at a rapid pace. Although there are fewer new sites being added to the network, additional workstations and greater use of electronic resources and communications by students, faculty, and staff continues to push bandwidth demand higher. In addition, the citizens of Missouri are continuing to increase their interaction with state government via electronic transactions and communications. MOREnet continually seeks new ways to manage the growth in demand without adversely affecting education and government, including aggressively seeking new bids for all telecommunications circuits.





**NEW DECISION ITEM**

RANK: 6 OF 23

<b>Department of Higher Education</b>	
<b>Division of Four-year Colleges and Universities</b>	
<b>University of Missouri - MOREnet</b>	<b>DI Number</b> 1555014

**6c. Provide the number of clients/individuals served, if applicable.**

MOREnet provides Internet connections to 100 percent of public higher education institutions, 96 percent of private not-for-profit higher education institutions, 95 percent of public elementary and secondary districts, and 88 percent of public libraries in the state, as well as state government, the Missouri Telehealth Network, and the University of Missouri Extension offices. Citizens accessing the websites of any of these institutions do so via services provided by MOREnet.

Program	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Public K-12 Districts		513		514	513	513	513	513	513
Public K-12 Students <sup>1</sup>		889,154		888,675	847,848	859,407	859,407	859,407	859,407
Colleges and Universities		64		64	65	65	66	66	66
Postsecondary Students <sup>2</sup>		306,248		315,374	315,374	317,670	317,670	317,670	317,670
Public		214,409		216,220	216,220	214,574	214,574	214,574	214,574
Private Not-For-Profit		91,839		99,154	99,154	103,096	103,096	103,096	103,096
Library Connections		227		225	226	230	230	230	230
Other Connections <sup>3</sup>		192		196	194		194	194	194
Total Institutions/Orgs		996		999	998	808	1,003	1,003	1,003
Total Students		1,195,402		1,204,049	1,163,222	1,177,077	1,177,077	1,177,077	1,177,077

\* Data not available at time of preparation.

<sup>1</sup> Student count does not include Missouri School for the Deaf or Missouri School for the Blind.

<sup>2</sup> Student count does not include private for-profit colleges or universities.

<sup>3</sup> This includes Telemedicine and UM Extension sites.

Department of Higher Education	
Division of Four-year Colleges and Universities	
University of Missouri - MOREnet	DI Number 1555014

**6d. Provide a customer satisfaction measure, if available.**

All customers contacting the MOREnet help desk for assistance receive an electronic customer satisfaction survey following the resolution of their issues. This survey asks the customer to rate MOREnet performance in five areas: staff knowledge, effectiveness of solution, timeliness of resolution, staff communication skills, and courteous service. The data shown below is averaged across all customers, types of assistance, and areas of performance.



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

MOREnet will continue to seek new ways to manage the growth in demand, including aggressively seeking new bids for all telecommunications circuits, in order to leverage the buying power of our customers to lower costs for all.

MOREnet will continue to monitor utilization by existing customers and, as much as possible given funding, efficiently and economically expand access.

MOREnet will continue to analyze trends in usage and, as decisions are made to expand capacity for customers, consider the complete cost of service based on one-time and ongoing costs and likely growth in demand.

# CORE DECISION ITEM

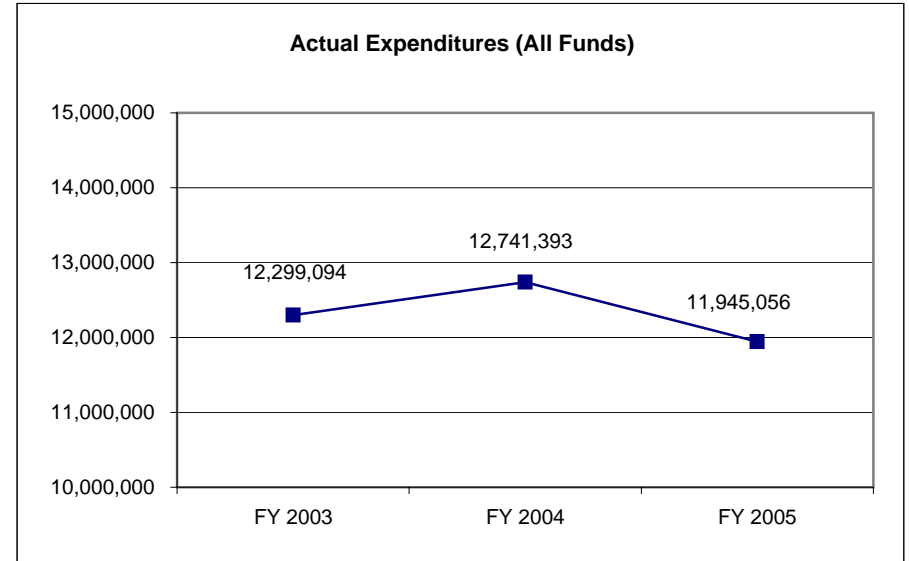
<b>Department of Higher Education</b>					<b>Budget Unit 57731C</b>				
<b>Division of Four-year Colleges and Universities</b>									
<b>Core - University of Missouri - Hospitals and Clinics</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2007 Budget Request</b>					<b>FY 2007 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	13,135,457	0	0	13,135,457	<b>PSD</b>	13,185,079	0	0	13,185,079
<b>Total</b>	<b>13,135,457</b>	<b>0</b>	<b>0</b>	<b>13,135,457</b>	<b>Total</b>	<b>13,185,079</b>	<b>0</b>	<b>0</b>	<b>13,185,079</b>
<b>FTE</b>					<b>FTE</b>				
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This is a core request for the University of Missouri Hospitals and Clinics whose broad mission permits the institution to provide a wide range of specialized health delivery programs.</p> <p>\$49,622 was transferred from Office of Administration for unemployment compensation.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>University of Missouri Hospitals and Clinics</p>									

# **CORE DECISION ITEM**

<b>Department of Higher Education</b>	<b>Budget Unit 57731C</b>
<b>Division of Four-year Colleges and Universities</b>	
<b>Core - University of Missouri - Hospitals and Clinics</b>	

## **4. FINANCIAL HISTORY**

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	13,135,457	13,135,457	13,135,457	13,135,457
Less Reverted (All Funds)	(836,363)	(394,064)	(1,190,401)	N/A
Budget Authority (All Funds)	12,299,094	12,741,393	11,945,056	N/A
Actual Expenditures (All Funds)	12,299,094	12,741,393	11,945,056	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The appropriation for Ellis Fischel Cancer Center and Hospitals and Clinics were combined in FY05. The expenditures represent both Ellis Fischel and Hospitals and Clinics.

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Division of Four-year Colleges and Universities**

**Program is found in the following core budget(s): University of Missouri - Hospitals and Clinics**

### 1. What does this program do?

This program funds the University of Missouri Hospitals and Clinics which provides a wide range of specialized health delivery programs.

University Hospital, including Children's Hospital, operates 490 beds. It offers total medical and surgical care for infants, children and adults and is the only facility in the primary service area with a burn unit, organ transplant services and genetic counseling services. The hospital is Mid-Missouri's only Level I Trauma Center. The emergency services program includes an air ambulance service and a ground ambulance service that offers a dedicated vehicle equipped to transport neonates and children.

Children's Hospital 55 bed "hospital within a hospital" offers a full scope of pediatric services including a dedicated pediatrics unit, a Level III neonatal intensive-care unit and a pediatric intensive-care unit.

Ellis Fischel Cancer Center provides diagnosis and treatment, detection, information, clinical research through modern diagnosis and treatment modalities, and education to health care professionals and Missouri residents regarding all aspects of cancer. These services are provided to inpatients and outpatients. Ellis Fischel Cancer Center is a statewide referral center that provides cancer services unavailable in many communities.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.810-172.830, RSMo.

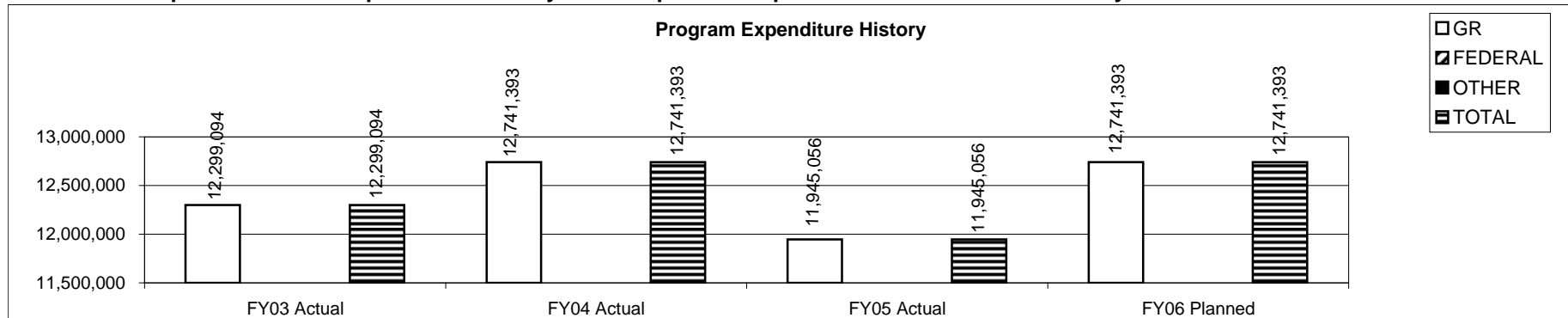
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



**PROGRAM DESCRIPTION**

Department of Higher Education	
Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - Hospitals and Clinics	

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Division of Four-year Colleges and Universities**

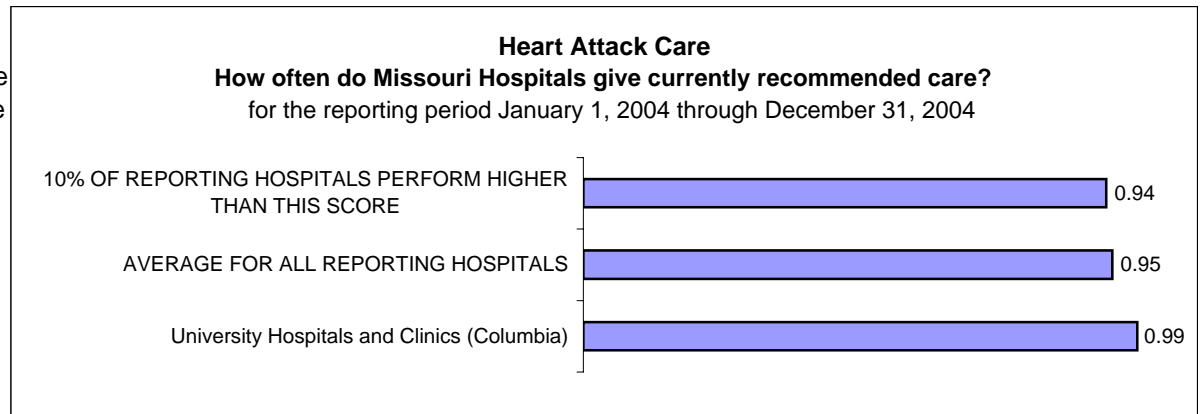
**Program is found in the following core budget(s): University of Missouri - Hospitals and Clinics**

**6. What are the sources of the "Other " funds?**

N/A

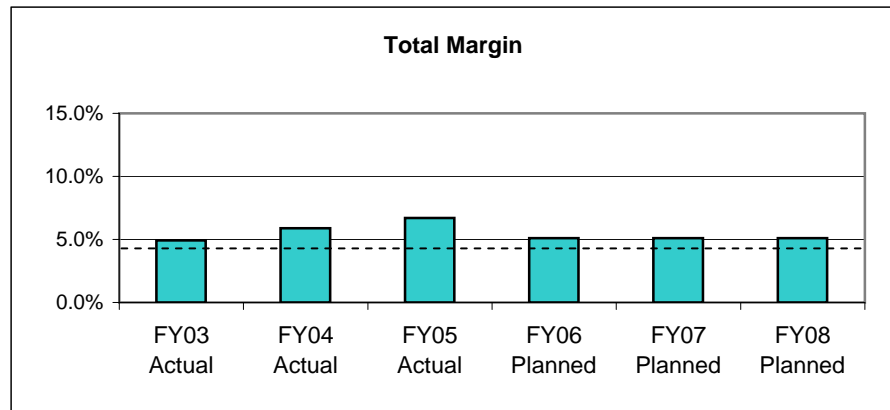
**7a. Provide an effectiveness measure.**

The leading cause of death in Missouri is heart disease (CDC/NCHS, National Vital Statistics System). The accompanying graph, provided by the Missouri Hospital Association, shows the percentage of times hospitals gave currently recommended care for patients with heart attacks from January 1, 2004 through December 31, 2004. A higher percentage indicates hospitals provided the recommended care more often. University Hospitals and Clinics was tied with one other hospital for the highest rating in Missouri.



**7b. Provide an efficiency measure.**

The efficiency of University Hospitals and Clinics is best measured by its Total Margin, which is the percentage relationship between Net Income and Net Operating Revenues before appropriation and before one-time adjustments. A national benchmark for Total Margin is the average of A-rated hospitals using national bond rating agency data. At the current time, the A-rated average (the dashed line on the accompanying graph) is 4.2 percent.



## PROGRAM DESCRIPTION

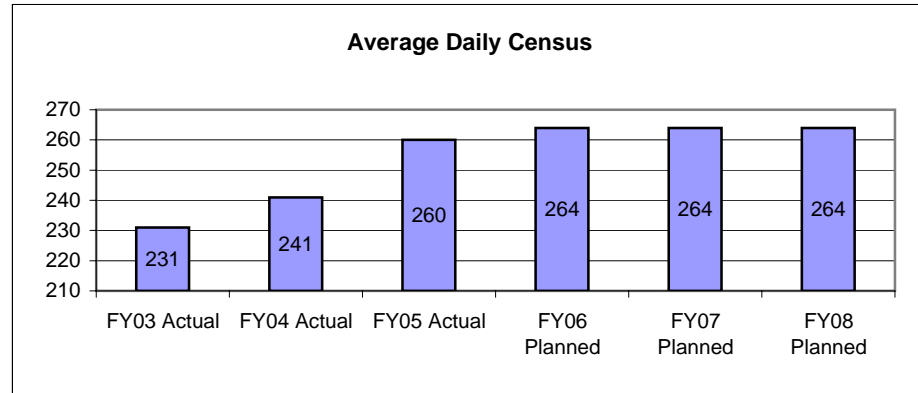
Department of Higher Education

Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Hospitals and Clinics

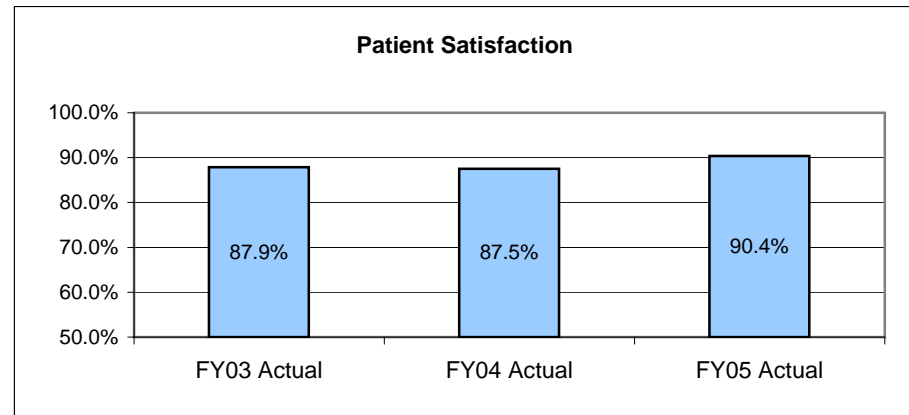
**7c. Provide the number of clients/individuals served, if applicable.**

The accompanying graph depicts the historical and projected average daily inpatient census for University of Missouri Hospitals and Columbia Regional Hospital.



**7d. Provide a customer satisfaction measure, if available.**

The overall patient satisfaction can be judged by using the overall percentage good and very good as reported by Press, Ganey Associates INC. These numbers are derived by an overall composite of all questions on all survey instruments for all services at University Hospitals and Clinics and Columbia Regional Hospital.





**NEW DECISION ITEM**  
**RANK: 6 OF 23**

<b>Department of Higher Education</b>	
<b>Division of Four-year Colleges and Universities</b>	
<b>New Decision Item - University of Missouri - Hospitals and Clinics</b>	<b>DI Number 1555015</b>

**1. AMOUNT OF REQUEST**

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	853,805	0	0	853,805
<b>Total</b>	<b>853,805</b>	<b>0</b>	<b>0</b>	<b>853,805</b>

**FTE**                      **0.00**                      **0.00**                      **0.00**                      **0.00**

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FTE**                      **0.00**                      **0.00**                      **0.00**                      **0.00**

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The cost to deliver services to the public continues to rise. One example is significant increases in the cost of staff benefits and insurance. Staff benefits are anticipated to increase over 13 percent. There are also fixed cost increases associated with utilities, medical equipment, pharmaceuticals, and supplies and services. The University of Missouri Hospitals and Clinics have aggressively controlled costs and enhanced revenues. However, lack of additional funding removes the ability of the University Hospitals and Clinics to continue to provide the same level of services for the citizens of Missouri as currently provided.

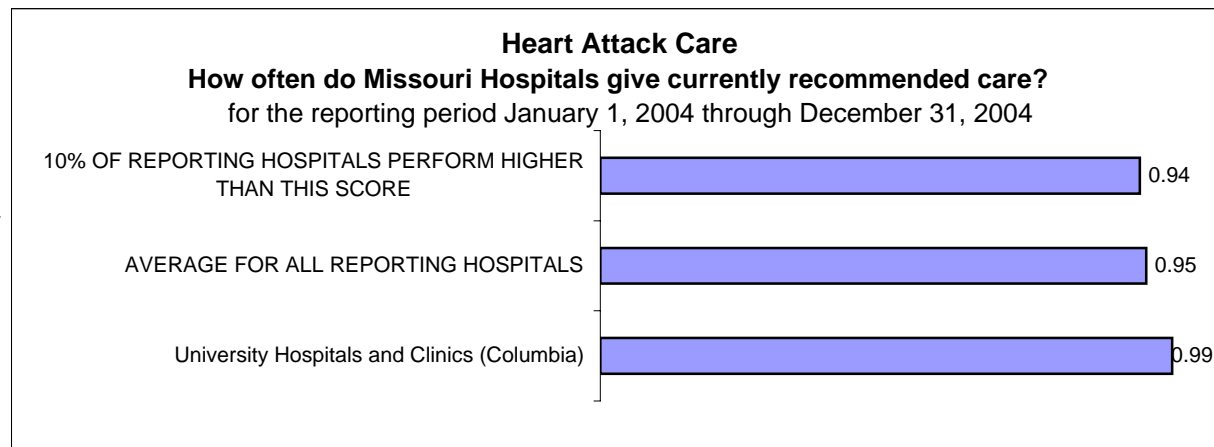


**Department of Higher Education**  
**Division of Four-year Colleges and Universities**  
**New Decision Item - University of Missouri - Hospitals and Clinics**      **DI Number**      1555015

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

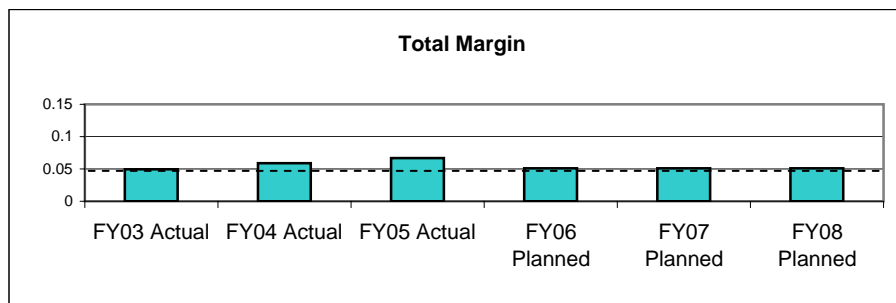
**6a. Provide an effectiveness measure.**

The leading cause of death in Missouri is heart disease (CDC/NCHS, National Vital Statistics System). The accompanying graph, provided by the Missouri Hospital Association, shows the percentage of times hospitals gave currently recommended care for patients with heart attacks from January 1, 2004 through December 31, 2004. A higher percentage indicates hospitals provided the recommended care more often. University Hospitals and Clinics was tied with one other hospital for the highest rating in Missouri.



**6b. Provide an efficiency measure.**

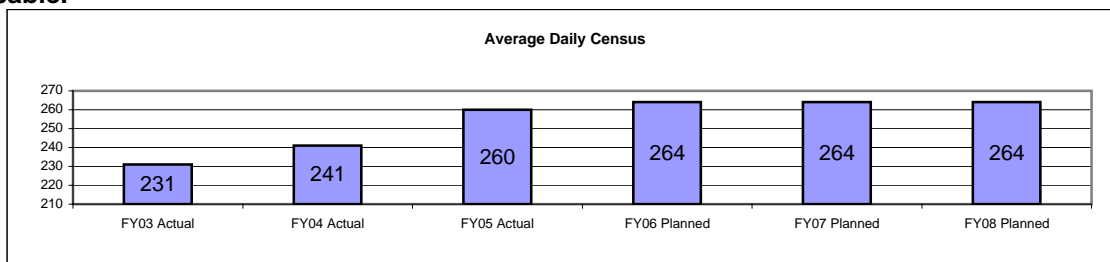
The efficiency of University Hospitals and Clinics is best measured by its Total Margin, which is the percentage relationship between Net Income and Net Operating Revenues before appropriation and before one-time adjustments. A national benchmark for Total Margin is the average of A-rated hospitals using national bond rating agency data. At the current time, the A-rated average (the dashed line on the accompanying graph) is 4.2 percent.



**Department of Higher Education**  
**Division of Four-year Colleges and Universities**  
**New Decision Item - University of Missouri - Hospitals and Clinics**      **DI Number**      1555015

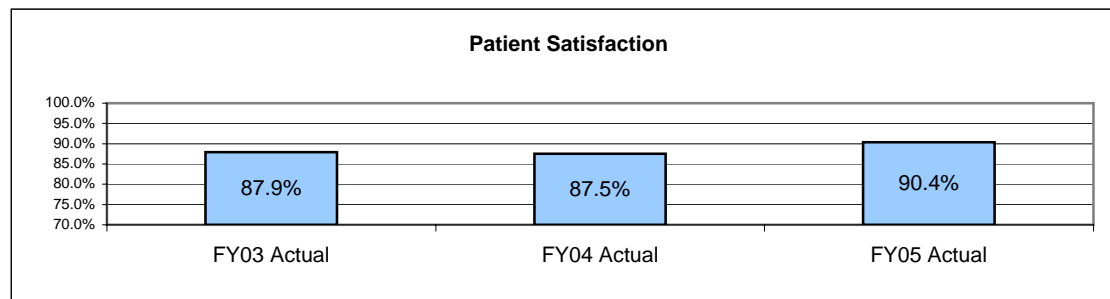
**6c. Provide the number of clients/individuals served, if applicable.**

The accompanying graph depicts the historical and projected average daily inpatient census for University of Missouri Hospitals and Columbia Regional Hospital.



**6d. Provide a customer satisfaction measure, if available.**

The overall patient satisfaction can be judged by using the overall percentage good and very good as reported by Press, Ganey Associates INC. These numbers are derived by an overall composite of all questions on all survey instruments for all services at University Hospitals and Clinics and Columbia Regional Hospital.



## CORE DECISION ITEM

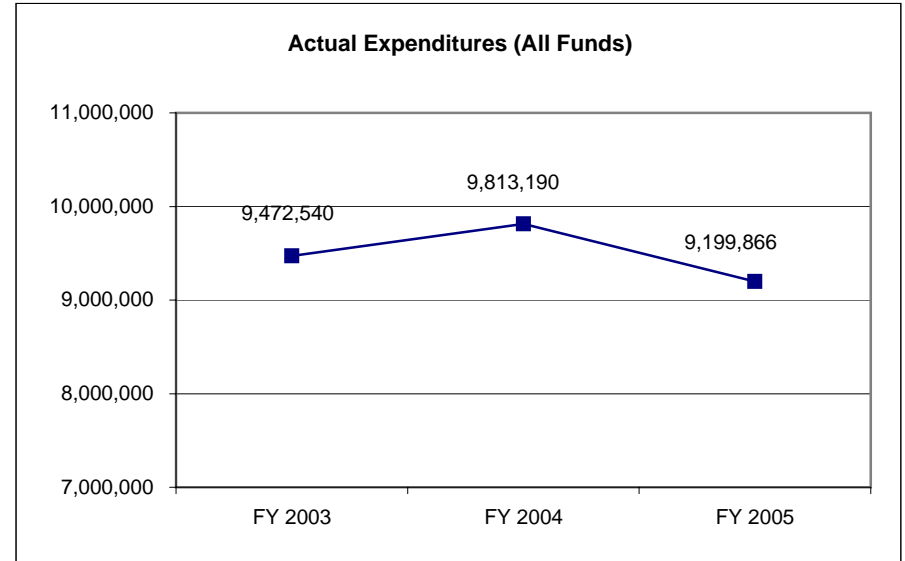
<b>Department of Higher Education</b>					<b>Budget Unit 57737C</b>				
<b>Division of Four-year Colleges and Universities</b>									
<b>Core - University of Missouri - Missouri Rehabilitation Center</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2007 Budget Request</b>					<b>FY 2007 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	10,116,691	0	0	10,116,691	<b>PSD</b>	10,116,691	0	0	10,116,691
<b>Total</b>	<b>10,116,691</b>	<b>0</b>	<b>0</b>	<b>10,116,691</b>	<b>Total</b>	<b>10,116,691</b>	<b>0</b>	<b>0</b>	<b>10,116,691</b>
<b>FTE</b>					<b>FTE</b>				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The Missouri Rehabilitation Center (MRC) provides inpatient and outpatient services in the specialty areas of head injury rehabilitation, comprehensive physical rehabilitation, pulmonary (ventilator) rehabilitation, cardiac rehabilitation, and substance abuse rehabilitation. A Transitional Living program consisting of dormitory living and a progression to residential living is provided. Approximately 85 percent of the center's patients have limited or no financial resources. The request is for ongoing core funding of \$10,116,691 from general revenue.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Missouri Rehabilitation Center</p>									

# CORE DECISION ITEM

Department of Higher Education	Budget Unit 57737C
Division of Four-year Colleges and Universities	
Core - University of Missouri - Missouri Rehabilitation Center	

## 4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	10,116,691	10,116,691	10,116,691	10,116,691
Less Reverted (All Funds)	(644,151)	(303,501)	(916,825)	N/A
Budget Authority (All Funds)	9,472,540	9,813,190	9,199,866	N/A
Actual Expenditures (All Funds)	9,472,540	9,813,190	9,199,866	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Division of Four-year Colleges and Universities**

**Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center**

### 1. What does this program do?

The MRC is a 136-bed rehabilitation hospital recognized as a leading hospital for physical medicine and rehabilitation throughout the Midwest. Comprehensive services include both inpatient and outpatient programs and specialized treatment for traumatic brain injuries, strokes, spinal cord injuries, comprehensive physical rehabilitation, cardiac rehabilitation, substance abuse rehabilitation, and orthopedic injuries as well as tuberculosis and other pulmonary conditions.

Extensive efforts are made to help patients reach their fullest physical potential and to develop self-help/care skills. A Transitional Living program consisting of dormitory living and a progression to residential living is provided. Approximately 85 percent of the center's patients have limited or no financial resources to pay for these services.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 199.010-199.270, RSMo.

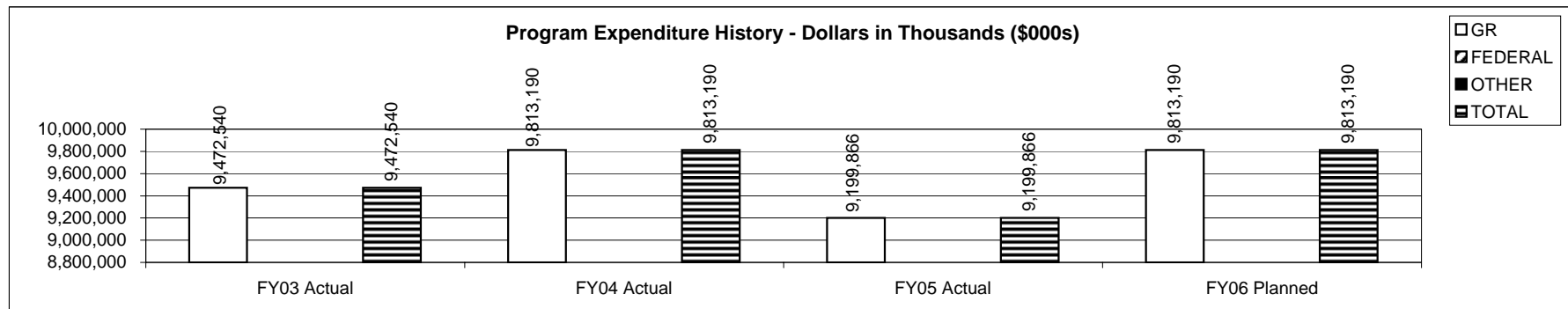
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

**Department of Higher Education**

**Division of Four-year Colleges and Universities**

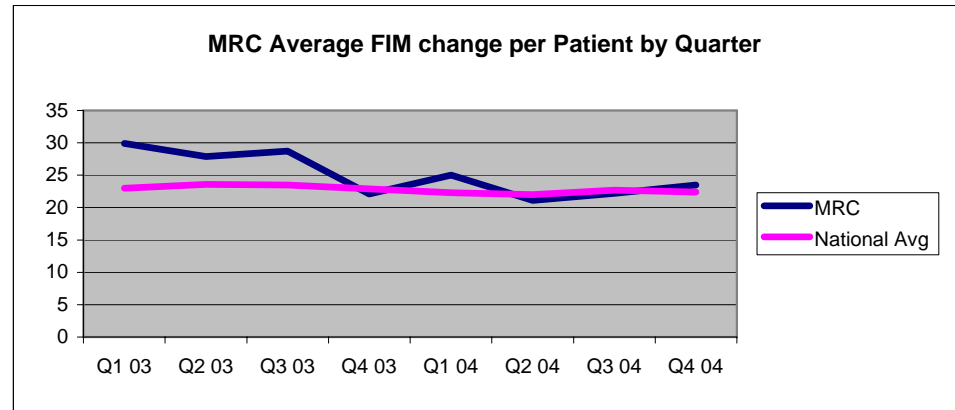
**Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center**

**6. What are the sources of the "Other " funds?**

N/A

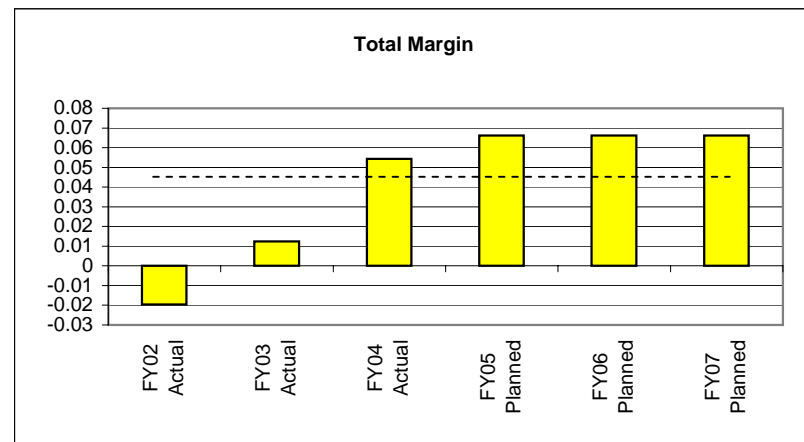
**7a. Provide an effectiveness measure.**

The clinical effectiveness of rehabilitation units like MRC may be best measured by using a standard Functional Individual Movements (FIM) score. The FIM score measures the patient's ability to perform activities of daily living. The accompanying graph depicts the average change in FIM score from admission to discharge, compared to the current national benchmark of 26.7.



**7b. Provide an efficiency measure.**

The efficiency of MRC is best measured by its Total Margin, which is the percentage relationship between Net Income and Net Operating Revenues before appropriation and before one-time adjustments. A national benchmark for Total Margin is the average of A-rated hospitals using national bond rating agency data. At the current time, the A-rated average (the dashed line on the accompanying graph) is 4.2 percent.





## PROGRAM DESCRIPTION

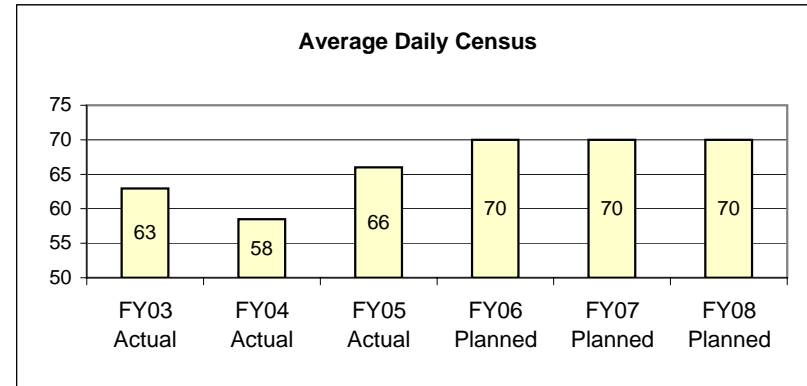
**Department of Higher Education**

**Division of Four-year Colleges and Universities**

**Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center**

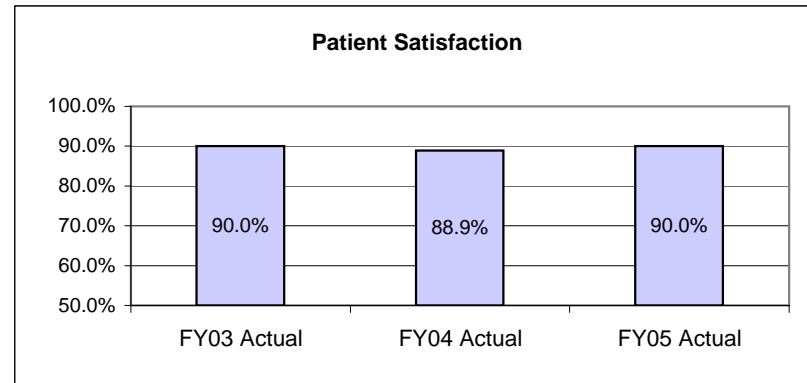
**7c. Provide the number of clients/individuals served, if applicable.**

The accompanying graph depicts the historical and projected average daily inpatient census for MRC.



**7d. Provide a customer satisfaction measure, if available.**

The overall patient satisfaction can be judged by using the overall percentage good and very good as reported by MRC's patient satisfaction survey process. The percentages are a composite of all questions on the survey tool.



**NEW DECISION ITEM**  
**RANK: 6 OF 23**

Department of Higher Education  
Division of Four-year Colleges and Universities  
New Decision Item - University of Missouri - Missouri Rehabilitation Center      DI Number    1555016

**1. AMOUNT OF REQUEST**

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	657,585	0	0	657,585
<b>Total</b>	<b>657,585</b>	<b>0</b>	<b>0</b>	<b>657,585</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The MRC continues to incur higher costs to deliver its services to the public. One example is significant increases in the cost of staff benefits, which are anticipated to increase over 13 percent. There are also fixed cost increases associated with utilities, insurance, medical equipment and supplies and services. The lack of additional funding removes the ability of the MRC to continue to provide the same level of service for the citizens of Missouri as currently provided.

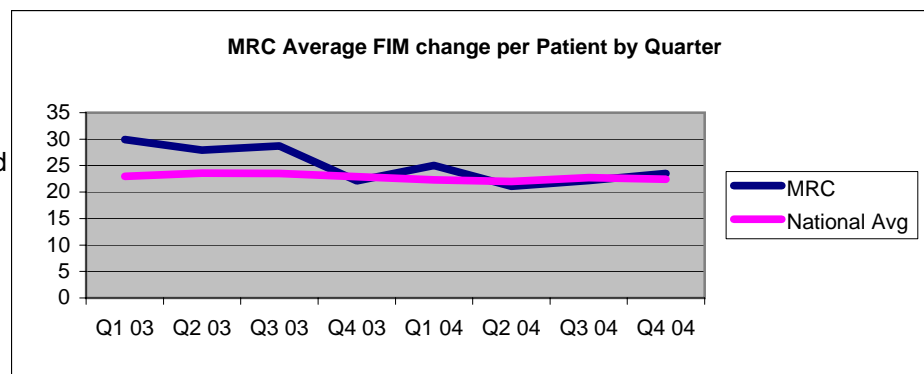


<b>Department of Higher Education</b>	
<b>Division of Four-year Colleges and Universities</b>	
<b>New Decision Item - University of Missouri - Missouri Rehabilitation Center</b>	<b>DI Number 1555016</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

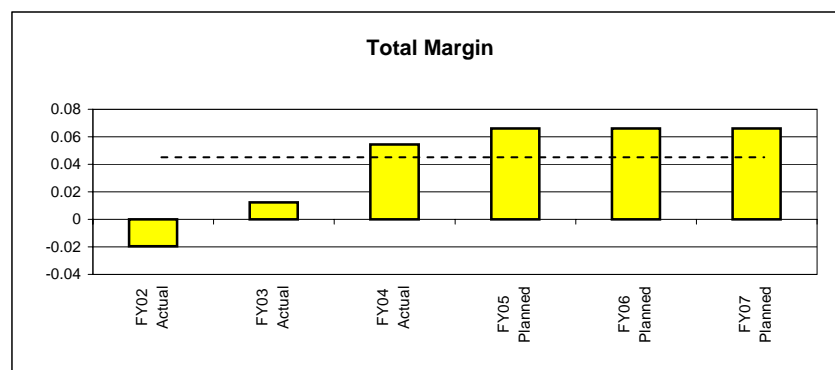
**6a. Provide an effectiveness measure.**

The clinical effectiveness of rehabilitation units like MRC may be best measured by using a standard Functional Individual Movements (FIM) score. The FIM score measures the patient's ability to perform activities of daily living. The accompanying graph depicts the average change in FIM score from admission to discharge, compared to the current national benchmark of 26.7.



**6b. Provide an efficiency measure.**

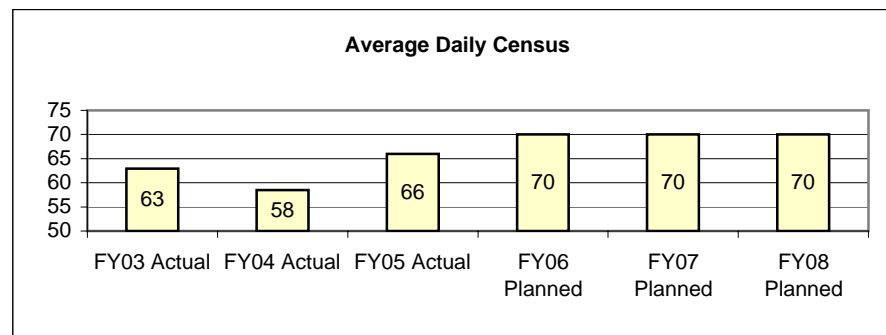
The efficiency of MRC is best measured by its Total Margin, which is the percentage relationship between Net Income and Net Operating Revenues before appropriation and before one-time adjustments. A national benchmark for Total Margin is the average of A-rated hospitals using national bond rating agency data. At the current time, the A-rated average (the dashed line on the accompanying graph) is 4.2 percent.



**Department of Higher Education**  
**Division of Four-year Colleges and Universities**  
**New Decision Item - University of Missouri - Missouri Rehabilitation Center**      **DI Number**    1555016

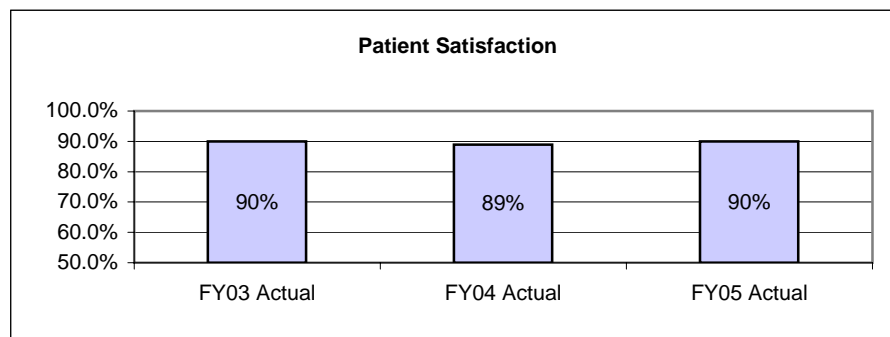
**6c. Provide the number of clients/individuals served, if applicable.**

The accompanying graph depicts the historical and projected average daily inpatient census for MRC.



**6d. Provide a customer satisfaction measure, if available.**

The overall patient satisfaction can be judged by using the overall percentage good and very good as reported by MRC's patient satisfaction survey process. The percentages are a composite of all questions on the survey tool.



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

**NEW DECISION ITEM**  
**RANK: 6 OF 23**

<b>Department of Higher Education</b>	
<b>Division of Four-year Colleges and Universities</b>	
<b>New Decision Item - University of Missouri - Alzheimer's Program</b>	<b>DI Number 1555017</b>

**1. AMOUNT OF REQUEST**

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	398,640	0	0	398,640	PSD	0	0	0	0
<b>Total</b>	<b>398,640</b>	<b>0</b>	<b>0</b>	<b>398,640</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<hr/>					<hr/>				
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<hr/>					<hr/>				
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Alzheimer's disease is a particular problem in Missouri, a state with one of the largest elderly populations in the country.

Senate Bill 200, passed in 1987, stipulates that the University of Missouri Board of Curators shall request annually an appropriation for Alzheimer's research of not less than \$200,000 adjusted for inflation. In addition, the request is to include administrative costs not to exceed 10 percent of the appropriation for research.

**RANK: 6 OF 23**

Department of Higher Education											
Division of Four-year Colleges and Universities											
New Decision Item - University of Missouri - Alzheimer's Program						DI Number		1555017			
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>This request for FY 07 includes the \$200,000 required by law plus an adjustment for inflation. It also includes \$36,240 for administrative costs.</p>											
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>											
Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages					0					0	
<b>Total PS</b>		0	0	0	0	0	0	0	0	0	0
<b>Total FTE</b>					0.0					0.0	
					0					0	
					0					0	
					0					0	
<b>Total EE</b>		0	0	0	0	0	0	0	0	0	0
Program Distributions		398,640			398,640		0			0	
<b>Total PSD</b>		398,640	0	0	398,640	0	0	0	0	0	0
<b>Grand Total</b>		398,640	0	0	398,640	0	0	0	0	0	0

**NEW DECISION ITEM**  
**RANK: 6 OF 23**

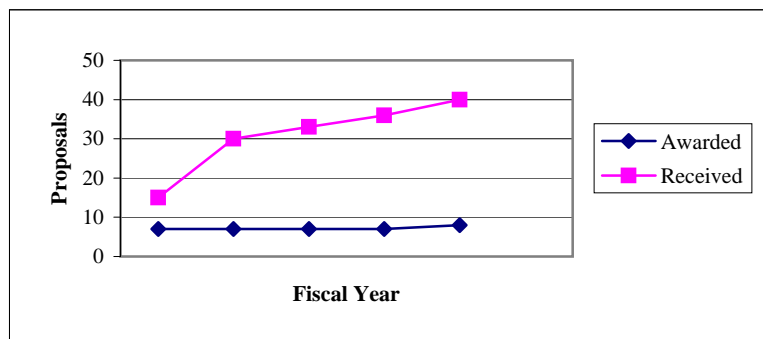
**Department of Higher Education**  
**Division of Four-year Colleges and Universities**  
**New Decision Item - University of Missouri - Alzheimer's Program** **DI Number** 1555017

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**Proposals received vs. proposals awarded**

FY 03		FY 04		FY 05		FY 06		FY 07		FY 08	
<u>Received</u>	<u>Awarded</u>	<u>Received</u>	<u>Awarded</u>	<u>Proj Rec'd</u>	<u>Proj Award</u>	<u>Proj Rec'd</u>	<u>Proj Award</u>	<u>Proj Rec'd</u>	<u>Proj Award</u>	<u>Proj Rec'd</u>	<u>Proj Award</u>
15	7	30	7	33	7	0	0	40	12	40	13



- 48 projects have been funded during the previous five years.
- The program has awarded \$1,054,868 during the last five years.
- \$11,191,080 has been generated from private and federal sources with funds awarded by the program in the last five years.
- The return on investment for the previous five years is in excess of 1,060 percent.

**6b. Provide an efficiency measure.**

**Average award per proposal**

FY 03		FY 04		FY 05		FY 06		FY 07		FY 08	
<u>Total Award Amount</u>	<u>Avg Award Amount</u>	<u>Total Award Amount</u>	<u>Avg Award Amount</u>	<u>Total Award Amount</u>	<u>Avg Award Amount</u>	<u>Total Award Amount</u>	<u>Avg Award Amount</u>	<u>Total Award Amount</u>	<u>Avg Award Amount</u>	<u>Total Award Amount</u>	<u>Avg Award Amount</u>
\$163,996	\$23,428	\$198,482	\$28,355	\$205,000	\$29,000	\$0	\$0	\$362,400	\$30,000	\$400,000	\$30,000

**NOTE:** The amount awarded is the appropriated funds less 10 percent which is used (per statute) for program administration.

**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A



## CORE DECISION ITEM

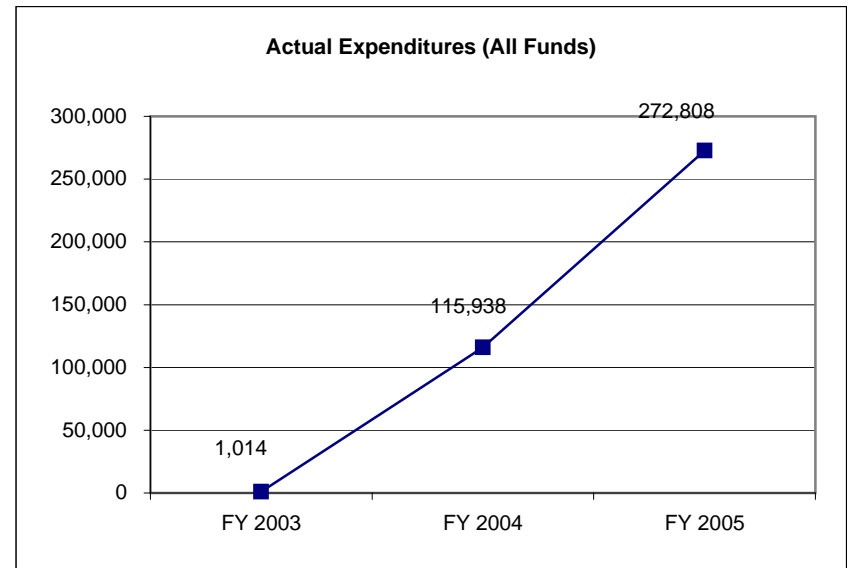
<b>Department of Higher Education</b>					<b>Budget Unit 57781C</b>				
<b>Division of Four-year Colleges and Universities</b>									
<b>Core - University of Missouri - Spinal Cord Injury</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	400,000	400,000	<b>PSD</b>	0	0	400,000	400,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>FTE</b>					<b>FTE</b>				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:    Spinal Cord Injury Fund (0578)					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The Spinal Cord Injury (SCI) fund, established by HB 302 (2001), provides support for a program of research projects in Missouri that promote and advance knowledge in the areas of spinal cord injuries and congenital or acquired disease processes. "Congenital" spinal cord abnormalities include birth defects affecting the spinal cord such as spina bifida. In addition to traumatic injuries to the spinal cord that lead to paralysis, "acquired" abnormalities could include Friedreich's ataxia, which manifests itself in teenage years and appears to run in families, and paralysis due to multiple sclerosis, polio, etc.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Spinal Cord Injury</p>									

## CORE DECISION ITEM

<b>Department of Higher Education</b>	<b>Budget Unit 57781C</b>
<b>Division of Four-year Colleges and Universities</b>	
<b>Core - University of Missouri - Spinal Cord Injury</b>	

### 4. FINANCIAL HISTORY

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	375,000	375,000	375,000	400,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	375,000	375,000	375,000	N/A
Actual Expenditures (All Funds)	1,014	115,938	272,808	N/A
Unexpended (All Funds)	373,986	259,062	102,192	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	373,986	259,062	102,192	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Spinal Cord Injury**

**Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury**

**1. What does this program do?**

This program performs research that promotes and advances knowledge in the areas of spinal cord injuries and congenital or acquired disease processes.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 304.027, RSMo.

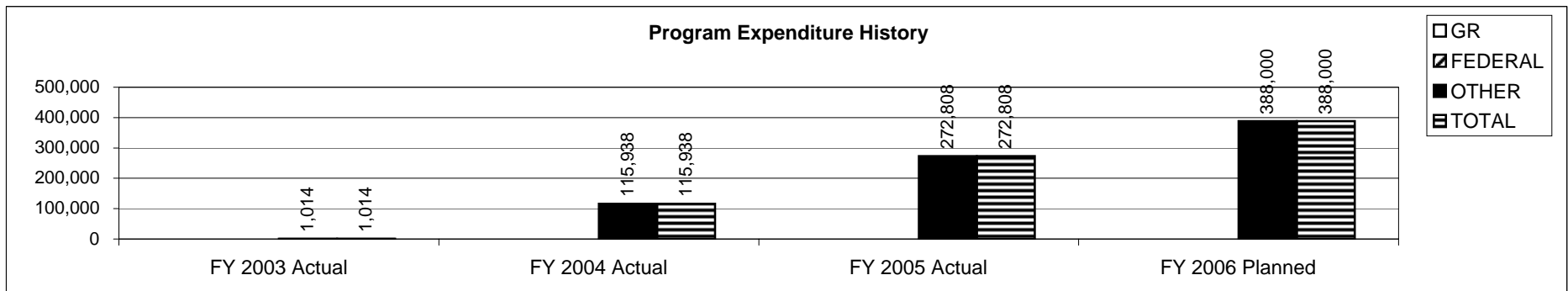
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Spinal Cord Injury Fund (0578)

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Spinal Cord Injury**

**Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury**

**7a. Provide an effectiveness measure.**

The Spinal Cord Injury Fund Program (SCI) was established in FY02. During FY02 potential members of an SCI Advisory Board were identified, nominated and approved by the University of Missouri Board of Curators. In FY03 the Advisory Board developed a list of organizations and institutions conducting spinal cord injury and treatment research. The Board then released a Call for Proposal and developed a web page to assist applicants in preparing proposals. The program's success will depend on the number of proposals that are awarded each year.

**Proposals received vs. proposals awarded**

FY 03		FY 04		FY 05		FY 06		FY 07		FY 08	
<u>Received</u>	<u>Awarded</u>	<u>Received</u>	<u>Awarded</u>	<u>Proj Rec'd</u>	<u>Proj Award</u>	<u>Proj Rec'd</u>	<u>Proj Award</u>	<u>Proj Rec'd</u>	<u>Proj Award</u>	<u>Proj Rec'd</u>	<u>Proj Award</u>
N/A	N/A	2	2	3	3	8	7	10	7	12	8

**7b. Provide an efficiency measure.**

The program did not award any research funds until FY04. In FY04 the Board reviewed and awarded two projects. Project amounts may not exceed \$50,000.

**Average award per proposal**

FY 03		FY 04		FY 05		FY 06		FY 07		FY 08	
<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>
<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
\$0	\$0	\$100,000	\$50,000	\$150,000	\$50,000	\$350,000	\$50,000	\$350,000	\$50,000	\$400,000	\$50,000

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

# CORE DECISION ITEM

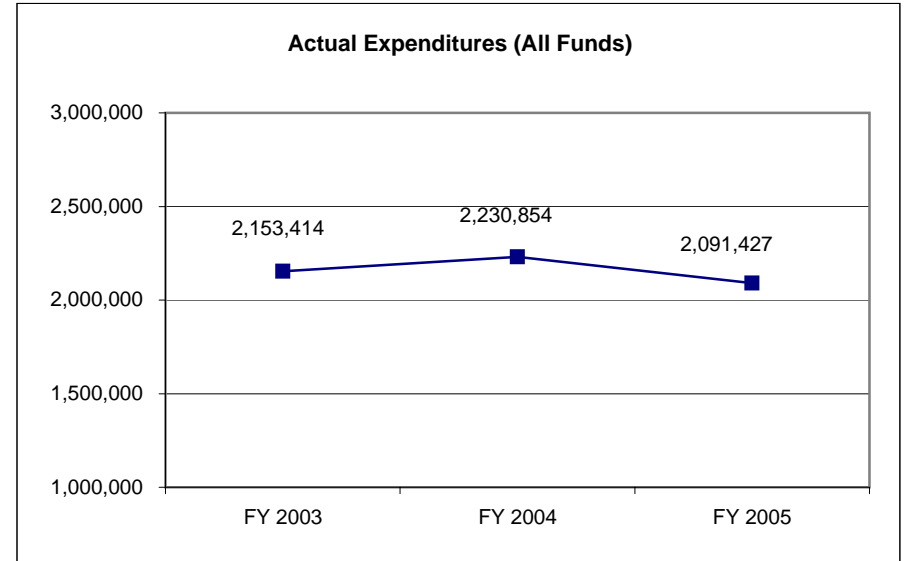
Department of Higher Education					Budget Unit 57741C				
Division of Four-year Colleges and Universities									
Core - University of Missouri - Missouri Institute of Mental Health									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,839,880	0	0	1,839,880	PSD	1,839,880	0	0	1,839,880
<b>Total</b>	<b>1,839,880</b>	<b>0</b>	<b>0</b>	<b>1,839,880</b>	<b>Total</b>	<b>1,839,880</b>	<b>0</b>	<b>0</b>	<b>1,839,880</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This is a core request for the Missouri Institute of Mental Health (MIMH). The MIMH is a research and training institute operated by the University of Missouri-Columbia School of Medicine. The amount of the request is \$1,839,880 from general revenue.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Missouri Institute of Mental Health</p>									

# **CORE DECISION ITEM**

<b>Department of Higher Education</b>	<b>Budget Unit 57741C</b>
<b>Division of Four-year Colleges and Universities</b>	
<b>Core - University of Missouri - Missouri Institute of Mental Health</b>	

## **4. FINANCIAL HISTORY**

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	2,299,850	2,299,850	2,299,850	1,839,880
Less Reverted (All Funds)	(146,436)	(68,996)	(208,423)	N/A
Budget Authority (All Funds)	2,153,414	2,230,854	2,091,427	N/A
Actual Expenditures (All Funds)	2,153,414	2,230,854	2,091,427	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## **NOTES:**

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Division of Four-year Colleges and Universities**

**Program is found in the following core budget(s): University of Missouri - Missouri Institute of Mental Health**

### **1. What does this program do?**

The MIMH is a mental health research and training institute operated by the School of Medicine of the University of Missouri – Columbia. Most faculty and staff of the Institute have offices on the grounds of St. Louis Psychiatric Rehabilitation Center (SLPRC), and provide evaluation, research and training support for the Department of Mental Health (DMH). SLPRC provides space and support services for the Institute. In addition, an important component of the training and research activity of the Institute is carried out on the Columbia campus of the University of Missouri in the Department of Psychiatry, where both space and administrative support services are provided by the University. This joint endeavor between the DMH and the University of Missouri has resulted in an organizational structure that ensures academic participation in research and education for the public mental health delivery system in Missouri.

To accomplish its statutory mission, the St. Louis component of MIMH is internally organized according to function: behavioral health research; continuing education for DMH and other public-sector mental health professionals; evaluation, policy and ethics; child and families; professional library support; and administration. Postdoctoral fellowships, internships and practica are offered for graduate students in psychology, social work and public health programs. Responsibility for residency training programs in psychiatry and clinical research into psychiatric illness rests with the Department of Psychiatry in Columbia.

MIMH is an active collaborative enterprise between the University of Missouri – Columbia and the DMH. This productive collaboration has resulted in a proud history of, and commitment to, leadership in public mental health policy, research and training.

### **2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 630.003, RSMo.

### **3. Are there federal matching requirements? If yes, please explain.**

No

### **4. Is this a federally mandated program? If yes, please explain.**

No

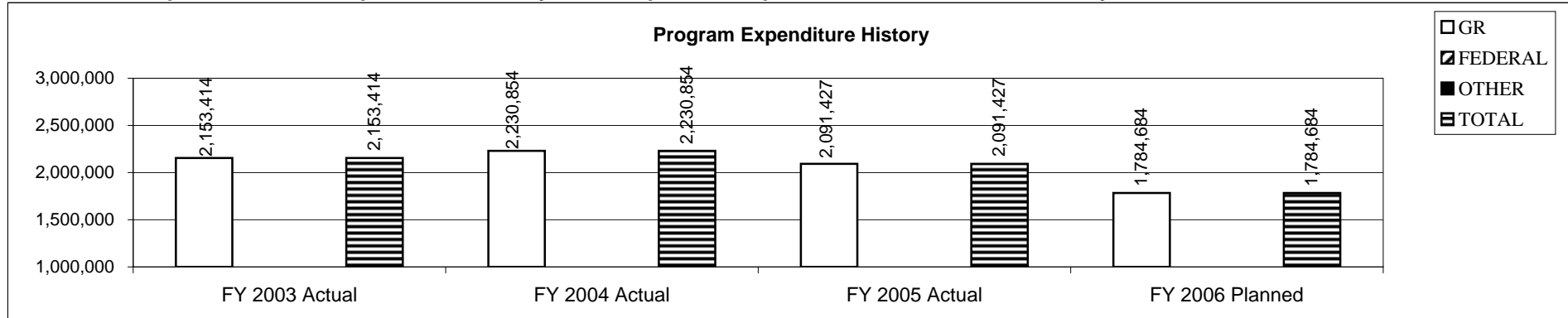
## PROGRAM DESCRIPTION

**Department of Higher Education**

**Division of Four-year Colleges and Universities**

**Program is found in the following core budget(s): University of Missouri - Missouri Institute of Mental Health**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

One important measure of effectiveness is the total number of new dollars MIMH brings to the University, the Department of Mental Health, and the state of Missouri each year. MIMH faculty wrote grants or provided technical assistance for state agencies and/or community groups in Missouri. Grants/contracts are normally awarded cyclically and multi-annually.

<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06 Planned</u>	<u>FY07 Projected</u>	<u>FY08 Projected</u>
not tracked	\$23,000,000	\$38,984,314	\$32,000,000	\$33,500,000	\$34,000,000

**7b. Provide an efficiency measure.**

One measure of efficiency is the total number of dollars awarded through grants and/or contracts to the Institute relative to the total number of state dollars provided each year by the taxpayers of Missouri. The table below indicates the number of dollars awarded to the Institute for each state dollar provided to the Institute.

<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06 Planned</u>	<u>FY07 Projected</u>	<u>FY08 Projected</u>
\$1.959	\$1.864	\$2.560	\$2.750	\$3.000	\$3.250



## PROGRAM DESCRIPTION

**Department of Higher Education**

**Division of Four-year Colleges and Universities**

**Program is found in the following core budget(s): University of Missouri - Missouri Institute of Mental Health**

**7c. Provide the number of clients/individuals served, if applicable.**

The Institute is not a patient service organization. It does, however provide continuing professional education to all levels of Mental Health professionals. The table below contains a count of the Mental Health professionals that receive training conducted by the Institute each year.

<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06 Planned</u>	<u>FY07 Projected</u>	<u>FY08 Projected</u>
3,461	3,138	1,730	2,750	3,600	4,000

**7d. Provide a customer satisfaction measure, if available.**

We collect detailed evaluations on all speakers who participate in our continuing education activities. The satisfaction of agencies who seek us out for technical assistance with grant applications is evident in the high return rate for these groups (and the high number of successful grants written at the Institute). One measure of the satisfaction of the academic community with the work of the Institute is found in the number of articles accepted in peer reviewed scholarly journals (MIMH faculty have published more than 1,000 scholarly papers since the Institute was founded).

**NEW DECISION ITEM**  
**RANK: 6 OF 23**

<b>Department of Higher Education</b>	
<b>Division of Four-year Colleges and Universities</b>	
<b>New Decision Item - University of Missouri - Institute of Mental Health</b>	<b>DI Number 1555018</b>

**1. AMOUNT OF REQUEST**

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	97,514	0	0	97,514
<b>Total</b>	<b>97,514</b>	<b>0</b>	<b>0</b>	<b>97,514</b>

**FTE**                      **0.00**              **0.00**              **0.00**              **0.00**

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FTE**                      **0.00**              **0.00**              **0.00**              **0.00**

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The MIMH continues to incur higher costs to deliver its services to the public. One example is significant increases in the cost of staff benefits, which are anticipated to increase over 13 percent. There are also fixed cost increases associated with utilities, insurance, medical equipment and supplies and services. The lack of additional funding removes the ability of the MIMH to continue to provide the same level of service for the citizens of Missouri as currently provided.



**NEW DECISION ITEM**  
**RANK: 6 OF 23**

<b>Department of Higher Education</b>	
<b>Division of Four-year Colleges and Universities</b>	
<b>New Decision Item - University of Missouri - Institute of Mental Health</b>	<b>DI Number 1555018</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

One important measure of effectiveness is the total number of new dollars MIMH brings to the University, the Department of Mental Health, and the state of Missouri each year. MIMH faculty wrote grants or provided technical assistance for state agencies and/or community groups in Missouri. Grants/contracts are normally awarded cyclically and multi-annually.

<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06 Planned</u>	<u>FY07 Projected</u>	<u>FY08 Projected</u>
not tracked	\$23,000,000	\$38,984,314	\$32,000,000	\$33,500,000	\$34,000,000

**6b. Provide an efficiency measure.**

One measure of efficiency is the total number of dollars awarded through grants and/or contracts to the Institute relative to the total number of state dollars provided each year by the taxpayers of Missouri. The table below indicates the number of dollars awarded to the Institute for each state dollar provided to the Institute.

<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06 Planned</u>	<u>FY07 Projected</u>	<u>FY08 Projected</u>
\$1.959	\$1.864	\$2.560	\$2.750	\$3.000	\$3.250

**6c. Provide the number of clients/individuals served, if applicable.**

The Institute is not a patient service organization. It does, however provide continuing professional education to all levels of Mental Health professionals. The table below contains a count of the Mental Health professionals that receive training conducted by the Institute each year.

<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06 Planned</u>	<u>FY07 Projected</u>	<u>FY08 Projected</u>
3,461	3,138	1,730	2,750	3,600	4,000

**6d. Provide a customer satisfaction measure, if available.**

We collect detailed evaluations on all speakers who participate in our continuing education activities. The satisfaction of agencies who seek us out for technical assistance with grant applications is evident in the high return rate for these groups (and the high number of successful grants written at the Institute). One measure of the satisfaction of the academic community with the work of the Institute is found in the number of articles accepted in peer reviewed scholarly journals (MIMH faculty have published more than 1,000 scholarly papers since the Institute was founded).

## CORE DECISION ITEM

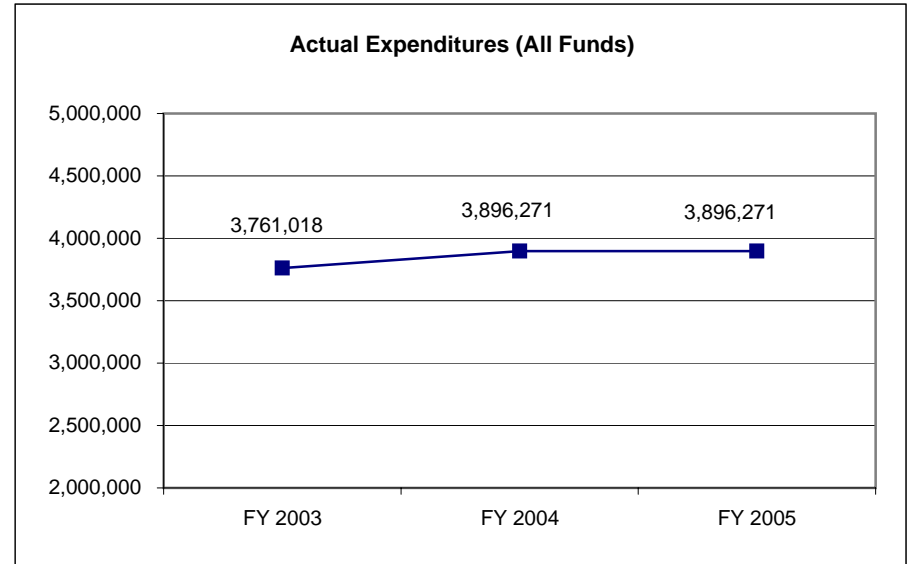
Department of Higher Education					Budget Unit 57751C				
Division of Four-year Colleges and Universities									
Core - University of Missouri - Missouri Kidney Program									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	4,016,774	0	0	4,016,774	<b>PSD</b>	4,016,774	0	0	4,016,774
<b>Total</b>	<b>4,016,774</b>	<b>0</b>	<b>0</b>	<b>4,016,774</b>	<b>Total</b>	<b>4,016,774</b>	<b>0</b>	<b>0</b>	<b>4,016,774</b>
<b>FTE</b>					<b>FTE</b>				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This is a request for core funding for the Missouri Kidney Program (MoKP). Its mission is to assist Missouri kidney patients with their medical and educational needs. The request is for \$4,016,774 from general revenue.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Missouri Kidney Program</p>									

## CORE DECISION ITEM

<b>Department of Higher Education</b>	<b>Budget Unit 57751C</b>
<b>Division of Four-year Colleges and Universities</b>	
<b>Core - University of Missouri - Missouri Kidney Program</b>	

### 4. FINANCIAL HISTORY

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	4,016,774	4,016,774	4,016,774	4,016,774
Less Reverted (All Funds)	(255,756)	(120,503)	(120,503)	N/A
Budget Authority (All Funds)	3,761,018	3,896,271	3,896,271	N/A
Actual Expenditures (All Funds)	3,761,018	3,896,271	3,896,271	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Division of Four-year Colleges and Universities**

**Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program**

**1. What does this program do?**

The MoKP carries out four basic functions: (1) provision of funds to dialysis and transplant facilities to assist patients with direct medical expenses after other funding sources (Medicare, Medicaid, private insurance, etc.) have been exhausted; (2) provision of funds to assist eligible patients with other expenses related to their care (transportation, take-home drugs, insurance premiums, etc.); (3) sponsorship of cost containment research and demonstration projects in an effort to enhance the cost effectiveness of dialysis treatment modalities and transplantation techniques; and (4) provision of patient and continuing professional education programs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 172.875, RSMo.

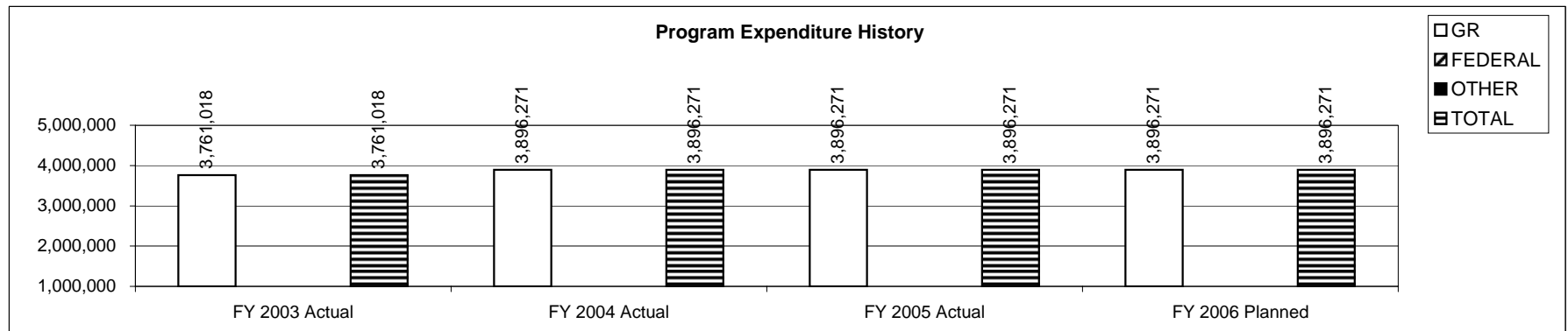
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department of Higher Education**

**Division of Four-year Colleges and Universities**

**Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program**

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

MoKP effectiveness is measured by the number of dollars of the appropriation going to reimburse patient care, education and research activities.

MoKP expends in excess of 85 percent of its appropriation for patient care related activities.

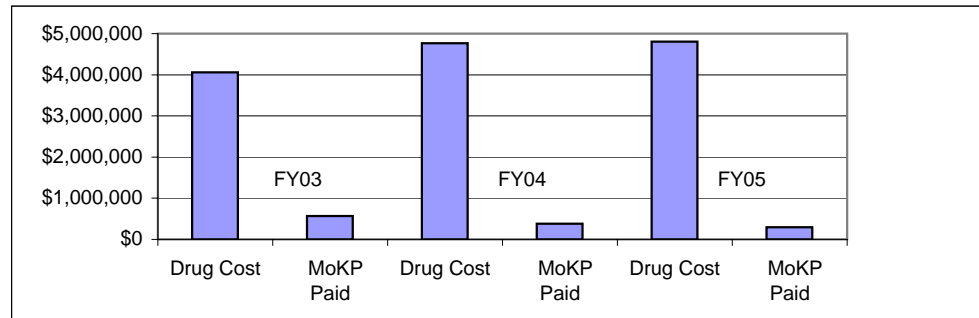
FY 03		FY 04		FY 05		Proj FY 06		Proj FY 07		Proj FY 08	
<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>
\$3,324,343	\$3,761,018	\$3,342,770	\$3,896,271	\$3,327,956	\$3,896,271	\$3,311,830	\$3,896,271	\$3,487,357	\$4,102,773	\$3,591,978	\$4,225,856

**7b. Provide an efficiency measure.**

MoKP's single largest expense is the Centralized Drug Program which supplies needed pharmaceuticals to patients statewide via mail-order.

Kilgore Medical Pharmacy was awarded the contract to provide this service, including the billing of 3rd party payors. MoKP assumes the role of payor of last resort for patients whose treatment is not covered by Medicare/Medicaid or private health insurance. The data below summarizes actual expenditure for the past three years. We have chosen not to attempt to project expenditures for FY05-FY07 because part D will become effective in the second half of FY05 and the impact of this federal program is as yet unknown.

FY 03		FY 04		FY 05	
<u>Drug Cost</u>	<u>MoKP Paid</u>	<u>Drug Cost</u>	<u>MoKP Paid</u>	<u>Drug Cost</u>	<u>MoKP Paid</u>
\$4,061,655	\$570,846	\$4,763,191	\$383,708	\$4,803,913	\$291,754





## PROGRAM DESCRIPTION

**Department of Higher Education**

**Division of Four-year Colleges and Universities**

**Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program**

**7c. Provide the number of clients/individuals served, if applicable.**

The table below lists the number of clients served or projected to be served in one or more of our programmatic entities. In the past three years we have sustained approximately \$433,000 in cuts to our base budget as part of statewide budget cuts. Yet, due primarily to the efficiencies noted in paragraph 7b of this report. We have not reduced the number of patients served nor eliminated program capabilities. We have maximized our patient service delivery capabilities by micromanaging our heavy expense categories.

<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>Proj FY06</u>	<u>Proj FY07</u>	<u>Proj FY08</u>
2,692	2,732	2,842	2,984	3,133	3,290

**7d. Provide a customer satisfaction measure, if available.**

MoKP has conducted a Patient Satisfaction Analysis program for seven years. Each month a list of patients to be renewed for benefits is submitted to the Director, who randomly picks 20 to 30 patients to receive the questionnaire. The questionnaire is mailed to the patient along with a stamped, self addressed envelope to a P.O. Box here in Columbia rented by MoKP under the name Customer Satisfaction Research Branch. The patient submits responses anonymously without signing the response form. We received a 100 percent favorable customer satisfaction rating. We have chosen not to attempt to project patient responses for the current or outlying years because we have no accurate predictive model for patient responses to questionnaires.

	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Questionnaires Received	48	92	94

**NEW DECISION ITEM**  
**RANK: 6 OF 23**

Department of Higher Education  
Division of Four-year Colleges and Universities  
New Decision Item - University of Missouri - Missouri Kidney Program

DI Number 155019

**1. AMOUNT OF REQUEST**

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	212,889	0	0	212,889
<b>Total</b>	<b>212,889</b>	<b>0</b>	<b>0</b>	<b>212,889</b>

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The MoKP continues to incur higher costs to deliver its services to the public. One example is significant increases in the cost of staff benefits, which are anticipated to increase over 13 percent. There are also fixed cost increases associated with utilities, insurance, medical equipment and supplies and services. The lack of additional funding removes the ability of the MoKP to continue to provide the same level of service for the citizens of Missouri as currently provided.



**NEW DECISION ITEM**  
**RANK: 6 OF 23**

Department of Higher Education	
Division of Four-year Colleges and Universities	
New Decision Item - University of Missouri - Missouri Kidney Program	DI Number 155019

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

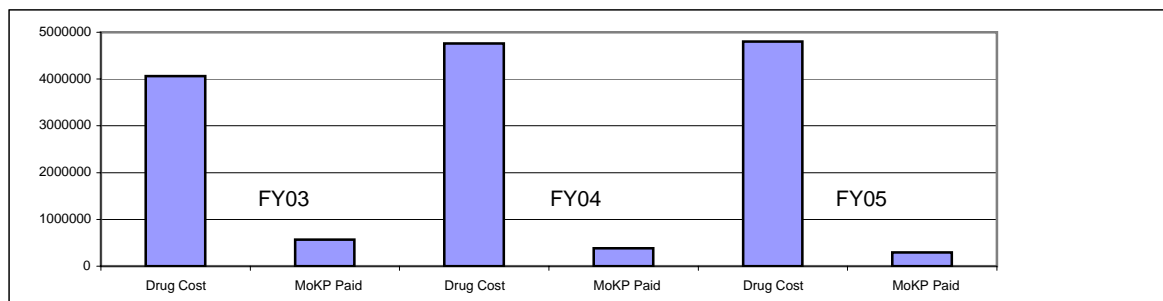
MoKP effectiveness is measured by the number of dollars of the appropriation going to reimburse patient care, education and research activities. MoKP expends in excess of 85 percent of its appropriation for patient care related activities.

FY 03		FY 04		FY 05		Proj FY 06		Proj FY 07		Proj FY 08	
Patient Exp	Total Exp	Patient Exp	Total Exp	Patient Exp	Total Exp	Patient Exp	Total Exp	Patient Exp	Total Exp	Patient Exp	Total Exp
\$3,324,343	\$3,761,018	\$3,342,770	\$3,896,271	\$3,327,956	\$3,896,271	\$3,311,830	\$3,896,271	\$3,487,357	\$4,102,773	\$3,591,978	\$4,225,856

**6b. Provide an efficiency measure.**

MoKP's single largest expense is the Centralized Drug Program which supplies needed pharmaceuticals to patients statewide via mail-order. Kilgore Medical Pharmacy was awarded the contract to provide this service, including the billing of 3rd party payors. MoKP assumes the rule of payor of last resort for patients whose treatment is not covered by Medicare/Medicaid or private health insurance. The data below summarizes actual expenditure for the past three years. We have chosen not to attempt to project expenditures for FY05-FY07 because part D will become effective in the second half of FY05 and the impact of this federal program is as yet unknown.

FY 03		FY 04		FY 05	
Drug Cost	MoKP Paid	Drug Cost	MoKP Paid	Drug Cost	MoKP Paid
\$4,061,655	\$570,846	\$4,763,191	\$383,708	\$4,803,913	\$291,754



**NEW DECISION ITEM**

RANK: 6 OF 23

**Department of Higher Education**  
**Division of Four-year Colleges and Universities**  
**New Decision Item - University of Missouri - Missouri Kidney Program**

**DI Number** 155019

**6c. Provide the number of clients/individuals served, if applicable.**

The table below lists the number of clients served or projected to be served in one or more of our programmatic entities. In the past three years we have sustained approximately \$433,000 in cuts to our base budget as part of statewide budget cuts. Yet, due primarily to the efficiencies noted in paragraph 7b of this report. We have not reduced the number of patients served nor eliminated program capabilities. We have maximized our patient service delivery capabilities by micromanaging our heavy expense categories.

FY03	FY04	FY05	Proj FY06	Proj FY07	Proj FY08
2,692	2,732	2,842	2,984	3,133	3,290

**6d. Provide a customer satisfaction measure, if available.**

MoKP has conducted a Patient Satisfaction Analysis program for seven years. Each month a list of patients to be renewed for benefits is submitted to the Director, who randomly picks 20 to 30 patients to receive the questionnaire. The questionnaire is mailed to the patient along with a stamped, self addressed envelope to a P.O. Box here in Columbia rented by MoKP under the name Customer Satisfaction Research Branch. The patient submits responses anonymously without signing the response form. We received a 100 percent favorable customer satisfaction rating. We have chosen not to attempt to project patient responses for the current or outlying years because we have no accurate predictive model for patient responses to questionnaires.

	FY03	FY04	FY05
Questionnaires Received	48	92	94

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# CORE DECISION ITEM

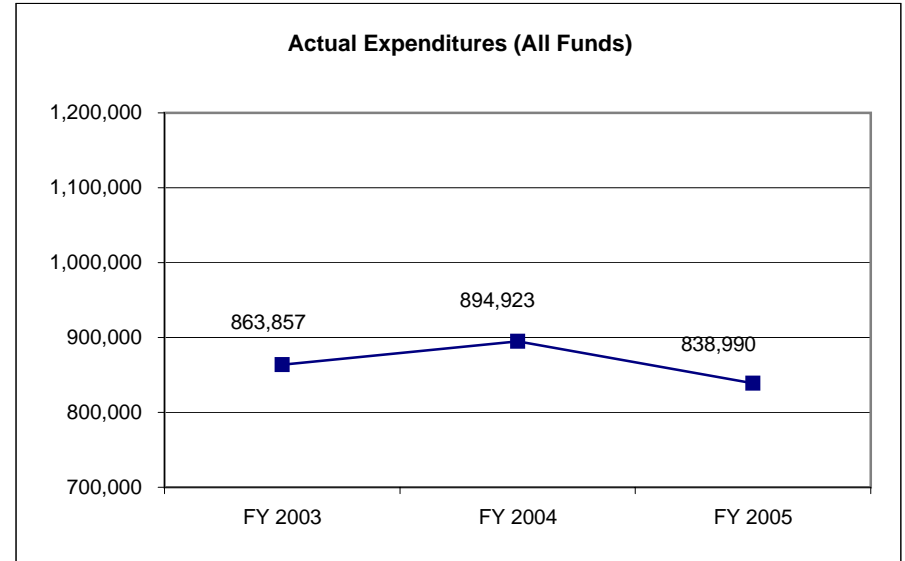
Department of Higher Education					Budget Unit 57761C				
Division of Four-year Colleges and Universities									
Core - University of Missouri - State Historical Society									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	830,341	0	0	830,341	PSD	830,341	0	0	830,341
<b>Total</b>	<b>830,341</b>	<b>0</b>	<b>0</b>	<b>830,341</b>	<b>Total</b>	<b>830,341</b>	<b>0</b>	<b>0</b>	<b>830,341</b>
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The State Historical Society is a trustee for the state, supported by state funds, and directed by statute to collect, preserve, make available, and publish materials pertaining to the history of Missouri and Western America. This request is for a core appropriation of \$830,341 from general revenue.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>State Historical Society</p>									

# CORE DECISION ITEM

Department of Higher Education	Budget Unit 57761C
Division of Four-year Colleges and Universities	
Core - University of Missouri - State Historical Society	

## 4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	922,601	922,601	922,601	830,341
Less Reverted (All Funds)	(58,744)	(27,678)	(83,611)	N/A
Budget Authority (All Funds)	863,857	894,923	838,990	N/A
Actual Expenditures (All Funds)	863,857	894,923	838,990	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Division of Four-year Colleges and Universities**

**Program is found in the following core budget(s): University of Missouri - State Historical Society**

**1. What does this program do?**

The State Historical Society of Missouri collects, preserves, makes accessible, and publishes materials pertaining to the history of Missouri, the Middle West, and the West.

The Society's quarters include a reference library, a newspaper and census library, photograph and map collections, an art collection and gallery, and the Western Historical Manuscript Collection, which is a joint repository of the Society and the University of Missouri. Use of these facilities is free and open to the public. In addition to these research facilities, the Society publishes a scholarly quarterly journal, the *Missouri Historical Review*, and a quarterly newsletter. The Society is a co-sponsor with the Western Historical Manuscript Collection - Columbia for National History Day in Missouri. The program annually attracts thousands of Missouri students in grades 6-12 to research historical topics based on an annual theme and prepare papers, performances, exhibits, or documentaries based upon their research.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 183, RSMo.

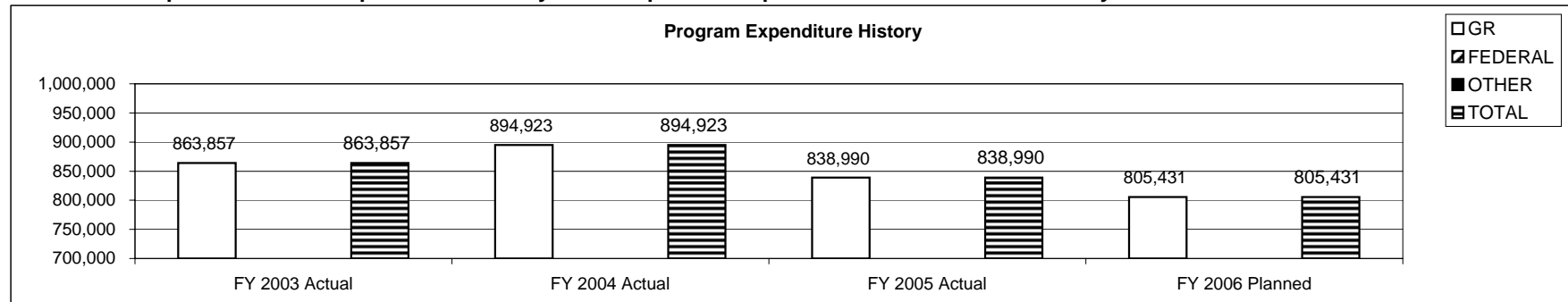
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**





## PROGRAM DESCRIPTION

**Department of Higher Education**

**Division of Four-year Colleges and Universities**

**Program is found in the following core budget(s): University of Missouri - State Historical Society**

### 6. What are the sources of the "Other " funds?

N/A

### 7a. Provide an effectiveness measure.

How many individuals use Society resources on-site?

FY2003	FY2003	FY2004	FY2004	FY2005	FY2005	FY2006	FY2007	FY2008
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
23,661	23,660	23,661	19,395	19,589	17,269	17,442	17,616	17,792

How many contacts does Society staff have via phone, letters, e-mail, and fax?

FY2003	FY2003	FY2004	FY2004	FY2005	FY2005	FY2006	FY2007	FY2008
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
19,514	19,512	19,514	21,219	21,431	33,030	33,360	33,694	34,031

### 7b. Provide an efficiency measure.

What is the average number of on-site researchers and visitors assisted by each member of the reference staff?

FY2003	FY2003	FY2004	FY2004	FY2005	FY2005	FY2006	FY2007	FY2008
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
2,629	2,629	2,629	2,155	2,177	1,919	1,938	1,957	1,977

What is the average number of on-site researchers and visitors and off-site contacts handled by each full-time staff member?

FY2003	FY2003	FY2004	FY2004*	FY2005*	FY2005*	FY2006*	FY2007*	FY2008*
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
2,540	2,540	2,698	4,475	4,254	5,463	5,690	5,747	5,804

\*FY04 averages include the number of website visitor's to the Society's website. Projections for FY05-07 include projections for website visitors.

## PROGRAM DESCRIPTION

Department of Higher Education

Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Historical Society

**7c. Provide the number of clients/individuals served, if applicable.**

How many individuals does the Society assist and have contact with?

FY2003	FY2003	FY2004	FY2004*	FY2005**	FY2005*	FY2006**	FY2007**	FY2008**
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
43,175	43,172	43,175	71,603	72,319	91,276	92,189	93,111	94,042

\* This includes the number of visitors (30,989) visiting the Society's website. This number was not projected for FY04.

\*\*These projections include the number of visitors visiting the Society's website.

The number of individuals above does not include those persons viewing two traveling exhibits prepared by the Society relative to the Lewis and Clark Bicentennial commemoration. The two exhibits, which began touring in February and March 2004, have been borrowed by schools, libraries, historical societies, and conservation areas throughout Missouri and have been displayed at venues in Nebraska and Iowa.

**NEW DECISION ITEM**  
**RANK: 6 OF 23**

<b>Department of Higher Education</b>	
<b>Division of Four-year Colleges and Universities</b>	
<b>New Decision Item - University of Missouri - Missouri State Historical Society</b>	<b>DI Number 155020</b>

**1. AMOUNT OF REQUEST**

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	44,009	0	0	44,009	PSD	0	0	0	0
<b>Total</b>	<b>44,009</b>	<b>0</b>	<b>0</b>	<b>44,009</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The State Historical Society of Missouri continues to incur higher costs to deliver its services to the public. One example is significant increases in the cost of staff benefits. There are also fixed cost increases associated with insurance, library materials, information technology equipment, and supplies and services. The lack of additional funding removes the ability of the State Historical Society of Missouri to continue to provide the same level of service for the citizens of Missouri as currently provided.



**NEW DECISION ITEM**  
**RANK: 6 OF 23**

**Department of Higher Education**  
**Division of Four-year Colleges and Universities**  
**New Decision Item - University of Missouri - Missouri State Historical Society**      **DI Number**      155020

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

How many individuals use Society resources on-site?

FY2003	FY2003	FY2004	FY2004	FY2005	FY2005	FY2006	FY2007	FY2008
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
23,661	23,660	23,661	19,395	19,589	17,269	17,442	17,616	17,792

How many contacts does Society staff have via phone, letters, e-mail, and fax?

FY2003	FY2003 Actual	FY2004	FY2004	FY2005	FY2005	FY2006	FY2007	FY2008
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
19,514	19,512	19,514	21,219	21,431	33,030	33,360	33,694	34,031

**6b. Provide an efficiency measure.**

What is the average number of on-site researchers and visitors assisted by each member of the reference staff?

FY2003	FY2003	FY2004	FY2004	FY2005	FY2005	FY2006	FY2007	FY2008
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
2,629	2,629	2,629	2,155	2,177	1,919	1,938	1,957	1,977

What is the average number of on-site researchers and visitors and off-site contacts handled by each full-time staff member?

FY2003	FY2003	FY2004	FY2004*	FY2005*	FY2005*	FY2006*	FY2007*	FY2008*
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
2,540	2,540	2,698	4,475	4,254	5,463	5,690	5,747	5,804

\*FY04 averages include the number of website visitor's to the Society's website. Projections for FY05-07 include projections for website visitors.

**NEW DECISION ITEM**  
**RANK: 6 OF 23**

<b>Department of Higher Education</b>								
<b>Division of Four-year Colleges and Universities</b>								
<b>New Decision Item - University of Missouri - Missouri State Historical Society</b>						<b>DI Number 155020</b>		
<b>6c. Provide the number of clients/individuals served, if applicable.</b> How many individuals does the Society assist and have contact with?								
FY2003	FY2003	FY2004	FY2004*	FY2005**	FY2005*	FY2006**	FY2007**	FY2008**
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
43,175	43,172	43,175	71,603	72,319	91,276	92,189	93,111	94,042
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<b>6d. Provide a customer satisfaction measure, if available.</b>								
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>								

## CORE DECISION ITEM

[illegible]

## CORE DECISION ITEM

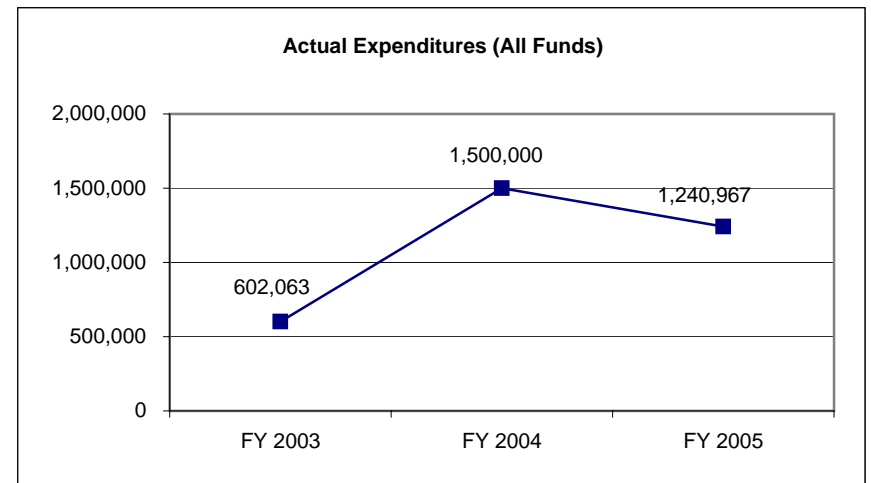
Department of Higher Education	Budget Unit 57791C, 57795C
Division of Four-year Colleges and Universities	
Core - University of Missouri - State Seminary Fund	

### 3. PROGRAM LISTING (list programs included in this core funding)

State Seminary

### 4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	3,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	N/A
Actual Expenditures (All Funds)	602,063	1,500,000	1,240,967	N/A
Unexpended (All Funds)	897,937	0	259,033	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	897,937	0	259,033	N/A

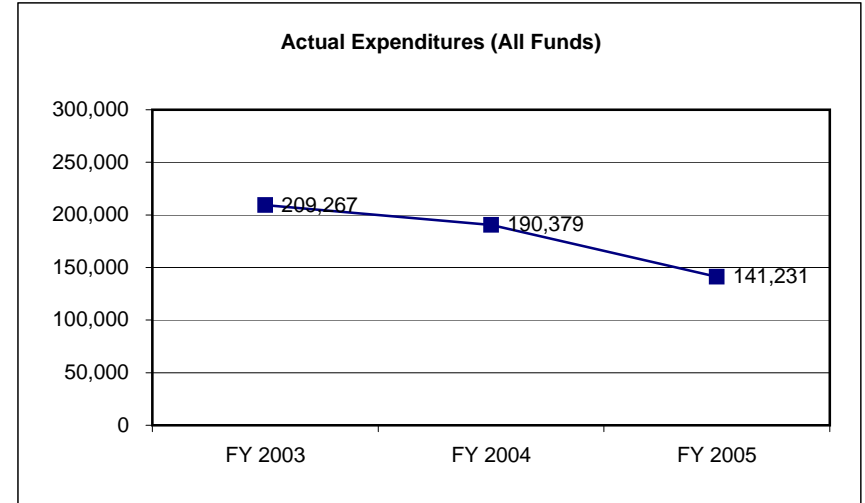




# CORE DECISION ITEM

Department of Higher Education	Budget Unit 57791C, 57795C
Division of Four-year Colleges and Universities	
Core - University of Missouri - State Seminary Fund	

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	250,000	250,000	250,000	N/A
Actual Expenditures (All Funds)	209,267	190,379	141,231	N/A
Unexpended (All Funds)	40,733	59,621	108,769	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	40,733	59,621	108,769	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Division of Four-year Colleges and Universities**

**Program is found in the following core budget(s): University of Missouri - State Seminary Fund**

**1. What does this program do?**

This program provides income for the general operation of University of Missouri College of Agriculture and School of Mines and Metallurgy and for three scholarships that the Curators added to the Seminary Fund in 1909. Funding for the investments that distribute to Agriculture and Mines & Metallurgy were derived from four sources - the First and Second Morrill Acts of 1862 which granted acreage to fund "at least one college to teach agriculture and mechanical arts", US Congressional reimbursement to the state of Missouri for subsisting troops during the Civil War, and fees from the sale or lease of railway equipment in 1895. Funding for the scholarships was from gifts/bequests to the University and per Board of Curators decision these were added to the Seminary Fund. Per state statute the Seminary monies belong to the University but the state must hold the securities.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 172.610, RSMo.

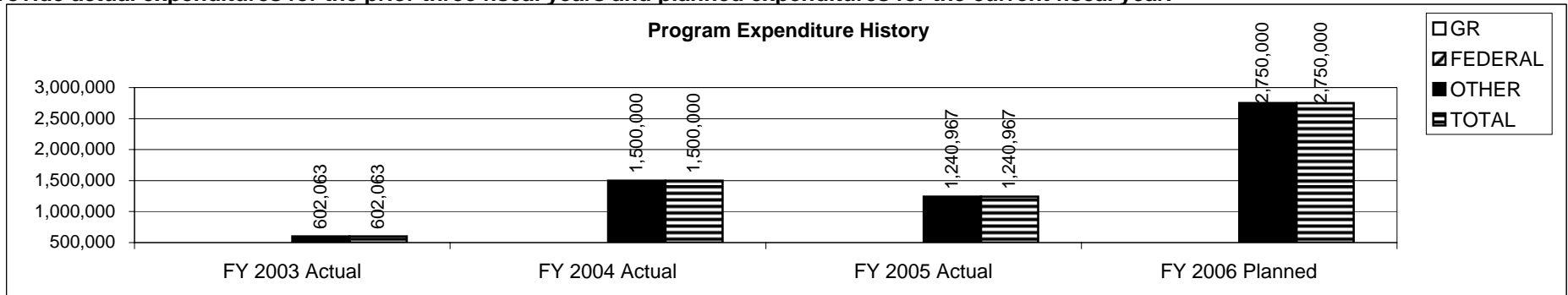
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

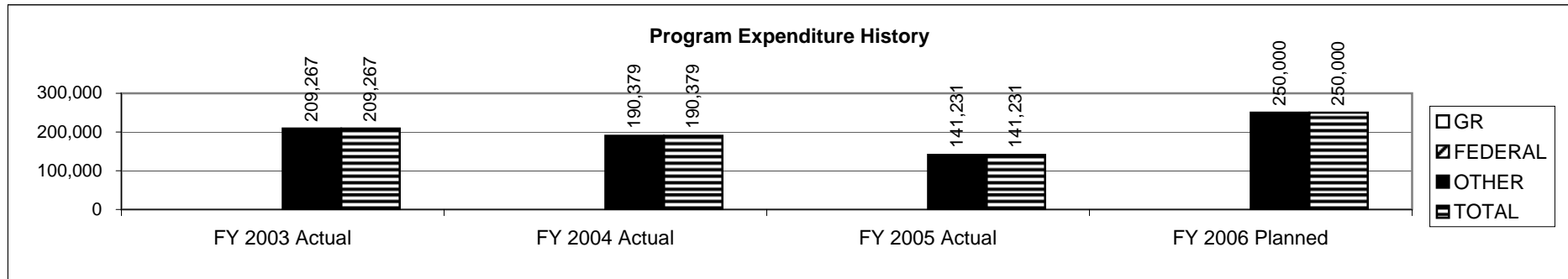


## PROGRAM DESCRIPTION

**Department of Higher Education**

**Division of Four-year Colleges and Universities**

**Program is found in the following core budget(s): University of Missouri - State Seminary Fund**



**6. What are the sources of the "Other " funds?**

State Seminary Fund (0872); State Seminary Money Fund (0623)

**7a. Provide an effectiveness measure.**

**7b. Provide an efficiency measure.**

**7c. Provide the number of clients/individuals served, if applicable.**

Provided \$46,212 for scholarship awards and \$680,283 for operations at Columbia and Rolla campuses from FY02 through FY04.

**7d. Provide a customer satisfaction measure, if available.**

## CORE DECISION ITEM

[illegible]

## CORE DECISION ITEM

<b>Department of Higher Education</b> <b>Division of Four-year Colleges and Universities</b> <b>Core - University of Missouri - Missouri Telehealth Network</b>	<b>Budget Unit 57684C</b>																																																										
<p>Program Overview</p> <p>Telehealth sites may be equipped with interactive videoconferencing equipment, teleradiology equipment or both. High-speed digital (T1) circuits transport the audio and video transmission between telehealth sites. Sites with interactive video are typically equipped with document cameras, video scope systems, and electronic stethoscopes as needed. Even though the physicians and patients are geographically separated, these interactive technologies allow for a sufficient examination of the patient in real time. Keeping services local helps the rural economy through greater utilization of pharmacies, laboratories, radiology departments, etc.</p>																																																											
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## PROGRAM DESCRIPTION

**Department of Higher Education**

**Division of Four-year Colleges and Universities**

**Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network**

### 1. What does this program do?

The Missouri Telehealth Resource Center (MTRC) is a telehealth project originally funded by a one-time appropriation from the state of Missouri (\$3.4 million tobacco settlement dollars). The MTRC is a major component of the Missouri Telehealth Network (MTN) and is designed to provide the tools and training necessary for communities to develop and implement successful telehealth programs. MTN has been funded by the Federal Health Resources and Services Administration's Office for the Advancement of Telehealth (OAT), the University of Missouri Health Care, and rural MTN sites. The federal grant funding for the project has expired and the one-time appropriation from the state is set to expire on June 30, 2006. However, MTN estimates that \$419,356 of the original \$3.4 million one-time appropriation will remain at the end of the original project date of June 30, 2006 and could be used to continue supporting the MTRC/MTN efforts to provide care to patients in underserved areas that otherwise might not be available. **The requested dollars are needed to meet contractual obligations with the Missouri Department of Health and Senior Services and the Missouri Primary Care Association under the original project design.**

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

One-time state appropriation was awarded via HR14. HR14 was approved by the legislature and signed by the Governor in 2001.

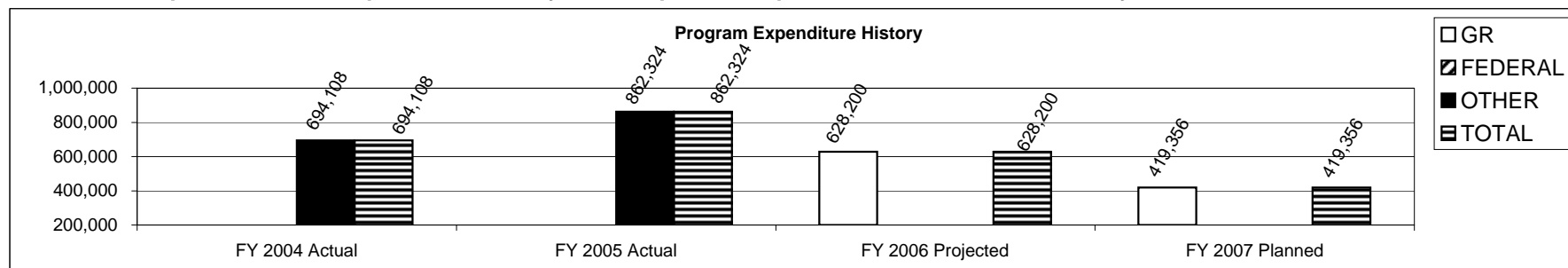
### 3. Are there federal matching requirements? If yes, please explain.

No federal matching requirements.

### 4. Is this a federally mandated program? If yes, please explain.

This is not a federally mandated program.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

**Department of Higher Education**

**Division of Four-year Colleges and Universities**

**Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network**

**Proposed budget for the use of the remaining \$419,356:**

\$ 98,715.62	Existing Salaries
\$ 27,640.38	Benefits @ 28%
\$ 280,000.00	Equipment
\$ 1,500.00	Phones
\$ 300.00	Postage
\$ 2,500.00	Patient & Phys Educ
\$ 5,000.00	Supplies
\$ 3,000.00	Travel to Sites
<u>\$ 700.00</u>	<u>MTN Van Maint</u>

\$ 419,356.00

### 6. What are the sources of the "Other " funds?

The source of the "Other" funds for FY 2004 and FY2005 was a one-time Missouri Appropriation under HR14 (FY2002).

Additional funding for the Missouri Telehealth Network is also provided by University Hospitals and Clinics, University Physicians, and rural MTN sites:

FY2004: \$293,111

FY2005: \$161,863

FY2006: \$139,297

FY2007: \$143,693

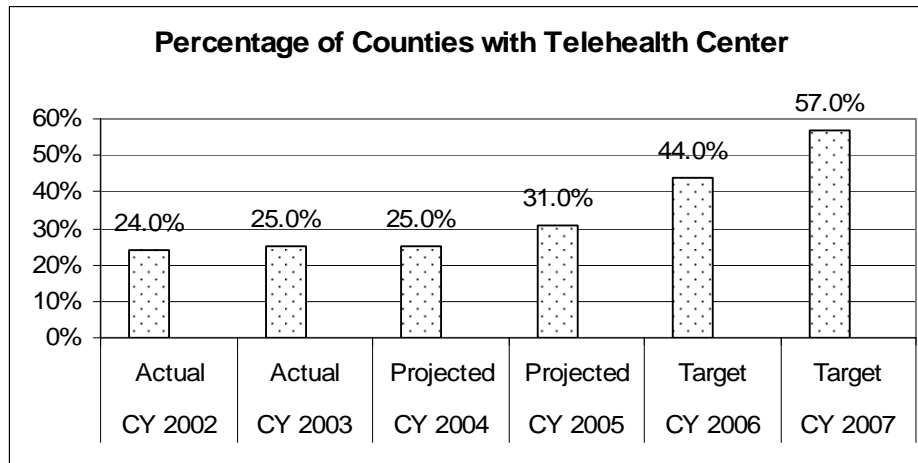
## PROGRAM DESCRIPTION

Department of Higher Education

Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

### 7a. Provide an effectiveness measure.



### 7b. Provide an efficiency measure.

Telehealth is reducing staff and transportation costs at the newly installed Missouri Habilitation Center (MHC) at Marshall, MO. It is estimated that each transport to MU from MHC costs the state funded MHC more than \$300 per patient. In 2005, MTN has seen 65 cases so far and this translates to \$19,500 in transportation savings to the State of Missouri, with a similar recurring savings potential at other state funded sites.

Under a pilot program with Medicaid between 9/1/04 and 6/30/05 it is estimated that MTN saved the Medicaid program \$29,000 in transportation charges on only 116 cases in 20 Missouri counties. This is calculated by using the rounded average cost of transportation (\$250) per Medicaid patient multiplied by the 116 cases. Again, a proportionally larger recurring savings potential exists with the full implementation of the MTRC project and Medicaid's expansion of eligible services.

Rural healthcare economies benefit from the increased services created through the use of the telehealth network. When specialists at the University provide services via the network they utilize the services of rural labs, radiology departments and pharmacies at the patient's location.

Patients and family members also benefit through reduced travel costs, and time away from work or school when a medical problem can be appropriately handled via a telehealth visit. Such efficiencies keep monies in the local (rural) area.



## PROGRAM DESCRIPTION

Department of Higher Education

Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

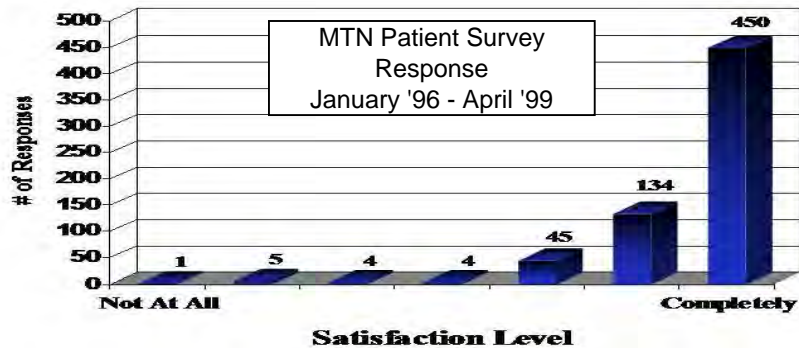
7c. Provide the number of clients/individuals served, if applicable.

### Number of clients receiving telehealth services

<u>Calendar Year</u>	<u>Number</u>
2004 Actual	1,668
2005 Projected	1,881
2006 Projected	2,078
2007 Projected	2,275
2008 Projected	2,473

Note: Interactive Video Patient Exams Only  
Does not include the 40,000+ Teleradiology  
Exams Performed Since 1996

7d. Provide a customer satisfaction measure, if available.



FY 2007 Capital Improvement Recommendations  
PUBLIC 4-YEAR INSTITUTIONS  
and LINN STATE TECHNICAL COLLEGE

CBHE Priority	Inst. Priority	Institution	Facility Name	Project Description	Total Project Cost	Total Local Match	Prior State Funding Received	FY 07 Request	FY 08 Request
1	1	UM-St. Louis	Benton/Stadler Halls and Master Plan III	Renovation of science complex for chemistry, physics, psychology, and biology/property acquisition, renovations, and a new police station	\$ 56,044,000	\$ -	\$ 3,500,000	\$ 52,544,000	\$ -
2	1	Southeast	Visual & Performing Arts/ Kennett Area Center	Renovation and addition at existing River Campus for school of performing arts/renovation at Kennett Center for addition of classroom & computer lab	\$ 46,816,542	\$ 25,010,000	\$ 4,601,000	\$ 17,205,542	\$ -
3	1	Missouri Western	Agenstein Science and Math, Phase I	Renovation and addition for math and science programs	\$ 33,298,187	\$ 2,931,935	\$ -	\$ 16,614,295	\$ 13,751,957
4	1	Central	Morrow/Garrison	Renovation of classrooms, laboratories, gymnasiums, and general repairs for health, physical education, wellness programs	\$ 15,230,122	\$ 2,000,000	\$ -	\$ 890,962	\$ 12,339,160
5	1	UM-Rolla	Schrenk Hall	Renovation and addition for chemistry, chemical engineering, biological sciences, including laboratory upgrade	\$ 69,569,000	\$ 13,914,000	\$ -	\$ 55,655,000	\$ -
6	1	Truman	Pershing Building	Renovation and addition for nursing, communication disorders, health science and exercise science programs	\$ 24,736,462	\$ 2,927,800	\$ -	\$ 21,808,662	\$ -
7	1	Lincoln	Jason Hall	Renovation of classrooms, health fitness center and general repairs for health and physical education programs	\$ 2,975,443		\$ -	\$ 221,698	\$ 2,753,745
8	1	Missouri State	Facilities Reutilization Plan (FREUP)	Renovation/Reutilization plan involving multiple campus facilities	\$ 29,704,521	\$ -	\$ -	\$ 29,704,521	\$ -
9	1	Northwest	Olive DeLuce Fine Arts	Complete renovation of existing fine arts building	\$ 24,908,933	\$ 2,610,313	\$ 1,691,651	\$ 20,606,969	\$ -
10	1	Linn State	HTAC- Heavy Equip/ Med Truck/Auto Collision	Construction of a new facility for heavy equipment technology, medium/ heavy truck technology, trailer repair and auto collision repair	\$ 13,339,256	\$ 2,667,851	\$ -	\$ 5,335,703	\$ 5,335,702
11	1	Missouri Southern	Health Sciences Building	Construction of a new facility for consolidation of allied health programs, psychology, and wellness	\$ 24,234,401	\$ 4,806,779	\$ 200,504	\$ 13,458,983	\$ 5,768,135
12	1	Harris-Stowe	Early Childhood/ Parent Education Center	Construction of new building for early childhood and parent ed programs	\$ 14,083,370	\$ 2,816,674	\$ -	\$ 11,266,696	\$ -
13	1	UM-Columbia	Health Sciences Research Center	Construction of new health sciences research center adjacent to University Hospital	\$ 204,234,000	\$ 116,705,000	\$ -	\$ 87,529,000	\$ -
14	1	UM-Kansas City	Miller Nichols Library and Academic Commons	Construction of new facility for collaborative learning and renovation of the library for computer and equipment space and library instruction	\$ 81,948,000	\$ 16,389,000	\$ -	\$ 65,559,000	\$ -
TOTALS					\$ 641,122,237	\$ 192,779,352	\$ 9,993,155	\$ 398,401,031	\$ 39,948,699